



**FY 2019 Budget Request
with Governor's Recommendations**

Randall W. Williams, MD, FACOG
Director

**DEPARTMENT OF HEALTH AND SENIOR SERVICES
FISCAL YEAR 2019 BUDGET
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State Auditor's Reports

Program or Division Name	Type of Report	Date Issued	Website
Department of Health and Senior Services/ Missouri Electronic Vital Records System	State Auditor's Report	June 2017	https://app.auditor.mo.gov/Repository/Press/2017048842966.pdf
State of Missouri / Single Audit / Year Ended June 30, 2016	State Auditor's Report	March 2017	https://app.auditor.mo.gov/Repository/Press/2017018290343.pdf
State of Missouri / Single Audit / Year Ended June 30, 2015	State Auditor's Report	March 2016	http://app.auditor.mo.gov/Repository/Press/2016016718198.pdf
State of Missouri / Single Audit / Year Ended June 30, 2014	State Auditor's Report	March 2015	http://www.auditor.mo.gov/Repository/Press/2015014480075.pdf
State of Missouri / Single Audit / Year Ended June 30, 2013	State Auditor's Report	March 2014	http://www.auditor.mo.gov/press/2014017593543.pdf

**Department of Health and Senior Services
Programs Subject to Missouri Sunset Act**

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2019	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department _____	Budget Unit <u>Various</u>
Division _____	
DI Name <u>FY19 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>Various</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	360,461	507,490	76,141	944,092	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	360,461	507,490	76,141	944,092	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	109,796	154,581	23,193	287,570
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Various.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor's Fiscal Year 2019 budget includes appropriation authority for a \$650 pay raise for state employees making \$50,000 or less.

NEW DECISION ITEM
RANK: _____ OF _____

Department _____	Budget Unit <u>Various</u>
Division _____	
DI Name <u>FY19 Pay Plan</u>	DI# <u>0000012</u>
	HB Section <u>Various</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriated amount for the Fiscal Year 19 pay plan was based on the core personal service appropriations for those making \$50,000 or less.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
100-Salaries and Wages	360,461		507,490		76,141		944,092	0.0		
Total PS	360,461	0.0	507,490	0.0	76,141	0.0	944,092	0.0	0	
Grand Total	360,461	0.0	507,490	0.0	76,141	0.0	944,092	0.0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,300	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	975	0.00
PERSONNEL OFFICER	0	0.00	0	0.00	0	0.00	1,300	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	1,950	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	650	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	650	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,950	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	1,950	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,025	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$12,025	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$5,772	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,253	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,551	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,951	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	651	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,300	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	1,300	0.00
SUPPLY MANAGER I	0	0.00	0	0.00	0	0.00	651	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	3,900	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,300	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,951	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	3,089	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,300	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	651	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	4,551	0.00
ACCOUNTING GENERALIST II	0	0.00	0	0.00	0	0.00	651	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	651	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	651	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	651	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	651	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	651	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,951	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Pay Plan - 0000012								
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	637	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,495	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$39,495	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$6,581	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$31,899	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,015	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	16,811	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,024	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	37,708	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	3,341	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	2,366	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	592	0.00
ACCOUNTING SPECIALIST I	0	0.00	0	0.00	0	0.00	2,366	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	2,958	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	592	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	1,775	0.00
RESEARCH ANAL I	0	0.00	0	0.00	0	0.00	579	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	3,706	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	14,659	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	4,921	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	560	0.00
TRAINING TECH I	0	0.00	0	0.00	0	0.00	1,105	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,131	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	553	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,183	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	2,750	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	2,900	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,684	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	5,767	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	6,917	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	27,744	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	31,683	0.00
ADMINISTRATIVE ANAL I	0	0.00	0	0.00	0	0.00	579	0.00
ADMINISTRATIVE ANAL II	0	0.00	0	0.00	0	0.00	1,145	0.00
HEALTH EDUCATOR I	0	0.00	0	0.00	0	0.00	1,151	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	2,308	0.00
EPIDEMIOLGY SPECIALIST	0	0.00	0	0.00	0	0.00	11,811	0.00
SENIOR EPIDEMIOLGY SPECIALIST	0	0.00	0	0.00	0	0.00	8,496	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Pay Plan - 0000012								
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	3,868	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	10,381	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	7,820	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	1,125	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	10,271	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	566	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	9,187	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	280	0.00
ENVIRONMENTAL SUPERVISOR	0	0.00	0	0.00	0	0.00	2,322	0.00
VIDEO SPECIALIST	0	0.00	0	0.00	0	0.00	553	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,950	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	9,614	0.00
TYPIST	0	0.00	0	0.00	0	0.00	1,846	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,648	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$265,648	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$66,117	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$164,299	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$35,232	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME HEALTHY WOMEN								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	260	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	410	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	208	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	514	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	761	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,153	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,153	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,153	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	651	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,300	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,010	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	742	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,911	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,614	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,614	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$6,052	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,562	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	618	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	345	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,613	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,613	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,294	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$319	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
Pay Plan - 0000012								
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	325	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	85	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	85	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	169	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,112	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	358	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	488	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,853	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	592	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	3,387	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	735	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,294	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	85	0.00
ENVIRONMENTAL SCIENTIST	0	0.00	0	0.00	0	0.00	1,268	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	1,125	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	1,170	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	3,731	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,862	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$17,862	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,862	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,283	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	6,871	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,023	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	683	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	683	0.00
ACCOUNTING GENERALIST I	0	0.00	0	0.00	0	0.00	683	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	1,632	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	5,935	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	11,220	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	11,233	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	741	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	683	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	5,343	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	6,364	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	813	0.00
TYPIST	0	0.00	0	0.00	0	0.00	846	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	228	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,630	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$61,630	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$28,324	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$12,480	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$20,826	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	8,451	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	20,151	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	1,302	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING CLERK	0	0.00	0	0.00	0	0.00	651	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	1,300	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	651	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,300	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	651	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	1,300	0.00
ADLT PROT & CMTY SUPV	0	0.00	0	0.00	0	0.00	31,201	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	14,060	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	650	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	7,800	0.00
ADLT PROT & CMTY WKR II	0	0.00	0	0.00	0	0.00	197,075	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	6,500	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,951	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	651	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	651	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,244	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,493	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,493	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$159,942	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$140,551	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,486	0.00
OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,471	0.00
SR OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	19,501	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	651	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,300	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	650	0.00
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	0	0.00	651	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,301	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	650	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	650	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	650	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	3,251	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	16,251	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	1,301	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	5,851	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	1,300	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	650	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	650	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	31,850	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	5,200	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	1,300	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	8,450	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	652	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	56,532	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	650	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	650	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	44,202	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	11,051	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,550	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
INVESTIGATION MGR B1	0	0.00	0	0.00	0	0.00	650	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	319	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	638	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$235,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$92,431	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$125,622	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$17,506	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	438,511	8.33	452,074	15.82	451,653	15.82	451,653	15.82	
DHSS-FEDERAL AND OTHER FUNDS	1,144,174	21.79	1,235,836	17.38	1,235,836	17.38	1,235,836	17.38	
TOTAL - PS	1,582,685	30.12	1,687,910	33.20	1,687,489	33.20	1,687,489	33.20	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	16,211	0.00	16,705	0.00	16,705	0.00	16,705	0.00	
DHSS-FEDERAL AND OTHER FUNDS	89,625	0.00	120,986	0.00	120,986	0.00	120,986	0.00	
TOTAL - EE	105,836	0.00	137,691	0.00	137,691	0.00	137,691	0.00	
TOTAL	1,688,521	30.12	1,825,601	33.20	1,825,180	33.20	1,825,180	33.20	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,772	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,253	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	12,025	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	12,025	0.00	
Deputy Department Director - 1580010									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	91,465	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,465	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	91,465	0.00	
Prescription Drug Monitoring - 1580013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	122,164	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,164	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Prescription Drug Monitoring - 1580013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,662	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	34,662	0.00
TOTAL	0	0.00	0	0.00	0	0.00	156,826	0.00
GRAND TOTAL	\$1,688,521	30.12	\$1,825,601	33.20	\$1,825,180	33.20	\$2,085,496	33.20

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58015C
Director's Office		
Core - Director's Office	HB Section	10.600

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	451,653	1,235,836	0	1,687,489
EE	16,705	120,986	0	137,691
PSD	0	0	0	0
TRF	0	0	0	0
Total	468,358	1,356,822	0	1,825,180
FTE	15.82	17.38	0.00	33.20

Est. Fringe	304,807	554,539	0	859,346
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	451,653	1,235,836	0	1,687,489
EE	16,705	120,986	0	137,691
PSD	0	0	0	0
TRF	0	0	0	0
Total	468,358	1,356,822	0	1,825,180
FTE	15.82	17.38	0.00	33.20

Est. Fringe	308,240	563,931	0	872,171
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.

The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire department. Within the Director's Office, the Office of General Counsel (OGC) provides legal support to all departmental units. OGC is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by health care agencies. The Office of Human Resources provides personnel management services and support for the department.

CORE DECISION ITEM

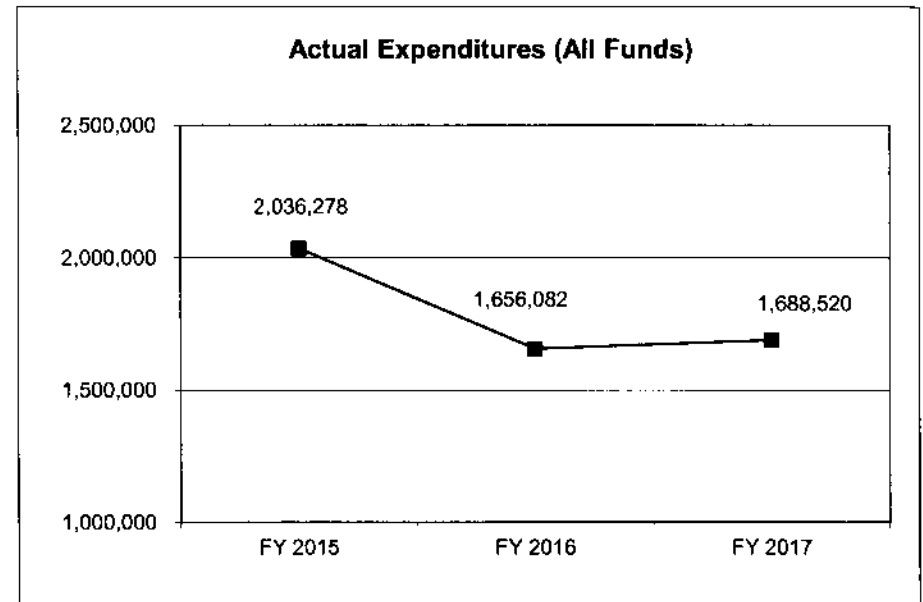
Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Core - Director's Office	HB Section <u>10.600</u>

3. PROGRAM LISTING (list programs included in this core funding)

DHSS Director's Office

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,256,803	1,792,512	1,825,608	1,825,601
Less Reverted (All Funds)	0	(13,797)	(14,063)	(14,063)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,256,803	1,778,715	1,811,545	1,811,538
Actual Expenditures (All Funds)	2,036,278	1,656,082	1,688,520	N/A
Unexpended (All Funds)	220,525	122,633	123,025	N/A
Unexpended, by Fund:				
General Revenue	46	0	0	N/A
Federal	220,479	122,633	123,025	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	33.20	452,074	1,235,836	0	1,687,910	
		EE	0.00	16,705	120,986	0	137,691	
		Total	33.20	468,779	1,356,822	0	1,825,601	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1010 8443	PS	0.00	(421)	0	0	(421)	Transfer to HB12 - Gov Office.
Core Reallocation	205 8443	PS	0.00	0	0	0	0	
Core Reallocation	212 8445	PS	(0.00)	0	0	0	0	
NET DEPARTMENT CHANGES			(0.00)	(421)	0	0	(421)	
DEPARTMENT CORE REQUEST								
		PS	33.20	451,653	1,235,836	0	1,687,489	
		EE	0.00	16,705	120,986	0	137,691	
		Total	33.20	468,358	1,356,822	0	1,825,180	
GOVERNOR'S RECOMMENDED CORE								
		PS	33.20	451,653	1,235,836	0	1,687,489	
		EE	0.00	16,705	120,986	0	137,691	
		Total	33.20	468,358	1,356,822	0	1,825,180	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	67,724	1.98	67,200	1.98	68,196	2.00	68,196	2.00
SR OFFICE SUPPORT ASSISTANT	40,844	1.36	76,260	2.50	45,251	1.50	45,251	1.50
PERSONNEL OFFICER	110,391	2.17	101,424	1.98	104,484	2.00	104,484	2.00
HUMAN RELATIONS OFCR III	53,092	1.00	53,136	0.99	53,136	1.00	53,136	1.00
PERSONNEL ANAL I	31,084	1.00	31,608	0.99	0	0.00	0	0.00
PERSONNEL ANAL II	83,427	2.00	83,496	1.98	121,800	3.00	121,800	3.00
PUBLIC INFORMATION COOR	39,522	0.85	46,056	0.99	46,056	1.00	46,056	1.00
TRAINING TECH II	0	0.00	0	0.00	42,780	1.00	42,780	1.00
TRAINING TECH III	47,950	1.00	46,992	0.99	49,116	1.00	49,116	1.00
PERSONNEL CLERK	100,929	3.03	100,116	2.97	101,064	3.00	101,064	3.00
VIDEO SPECIALIST	1,396	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MGR B1	11,523	0.22	51,081	0.99	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	69,810	1.00	69,870	0.99	69,870	1.00	69,870	1.00
HEALTH & SENIOR SVCS MANAGER 1	7,540	0.13	0	0.00	0	0.00	0	0.00
STATE DEPARTMENT DIRECTOR	125,477	1.00	124,143	0.99	128,244	1.00	128,244	1.00
DEPUTY STATE DEPT DIRECTOR	19,794	0.17	20,740	0.99	20,734	1.00	20,734	1.00
DESIGNATED PRINCIPAL ASST DEPT	34,903	0.54	65,000	1.00	64,903	1.00	64,903	1.00
PROJECT SPECIALIST	151	0.00	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	330,500	6.45	364,128	6.93	384,474	7.70	384,474	7.70
CHIEF COUNSEL	91,407	1.00	91,482	0.99	91,482	1.00	91,482	1.00
SENIOR COUNSEL	80,005	1.00	80,071	0.99	80,070	1.00	80,070	1.00
EXECUTIVE	15,358	0.12	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	66,531	1.02	63,361	0.99	64,903	1.00	64,903	1.00
SPECIAL ASST OFFICE & CLERICAL	153,327	3.05	151,746	2.97	150,926	3.00	150,926	3.00
TOTAL - PS	1,582,685	30.12	1,687,910	33.20	1,687,489	33.20	1,687,489	33.20
TRAVEL, IN-STATE	22,685	0.00	9,311	0.00	30,679	0.00	30,679	0.00
TRAVEL, OUT-OF-STATE	2,467	0.00	4,834	0.00	2,467	0.00	2,467	0.00
SUPPLIES	39,977	0.00	52,911	0.00	49,977	0.00	49,977	0.00
PROFESSIONAL DEVELOPMENT	9,776	0.00	11,120	0.00	9,776	0.00	9,776	0.00
COMMUNICATION SERV & SUPP	6,067	0.00	6,502	0.00	6,067	0.00	6,067	0.00
PROFESSIONAL SERVICES	16,184	0.00	28,432	0.00	16,184	0.00	16,184	0.00
M&R SERVICES	150	0.00	2,050	0.00	150	0.00	150	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
OFFICE EQUIPMENT	3,877	0.00	6,996	0.00	3,877	0.00	3,877	0.00
OTHER EQUIPMENT	2,562	0.00	754	0.00	2,562	0.00	2,562	0.00
BUILDING LEASE PAYMENTS	224	0.00	1,041	0.00	224	0.00	224	0.00
EQUIPMENT RENTALS & LEASES	328	0.00	1,900	0.00	328	0.00	328	0.00
MISCELLANEOUS EXPENSES	1,539	0.00	11,840	0.00	15,400	0.00	15,400	0.00
TOTAL - EE	105,836	0.00	137,691	0.00	137,691	0.00	137,691	0.00
GRAND TOTAL	\$1,688,521	30.12	\$1,825,601	33.20	\$1,825,180	33.20	\$1,825,180	33.20
GENERAL REVENUE	\$454,722	8.33	\$468,779	15.82	\$468,358	15.82	\$468,358	15.82
FEDERAL FUNDS	\$1,233,799	21.79	\$1,356,822	17.38	\$1,356,822	17.38	\$1,356,822	17.38
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s):

	Director's Office								TOTAL
GR	468,358								468,358
FEDERAL	1,356,822								1,356,822
OTHER	0								0
TOTAL	1,825,180								1,825,180

1a. What strategic priority does this program address?

Maximize program outcomes.

1b. What does this program do?

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The Director's Office includes:

- the department director, deputy director, and other senior management staff;
- the Office of Human Resources;
- the Office of Public Information;
- the Office of General Counsel; and
- the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.400, RSMo (State Board of Health); Chapter 192, RSMo (department); Section 660.062, RSMo (State Board of Senior Services); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

The EDL program fulfills the requirements of 42 CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

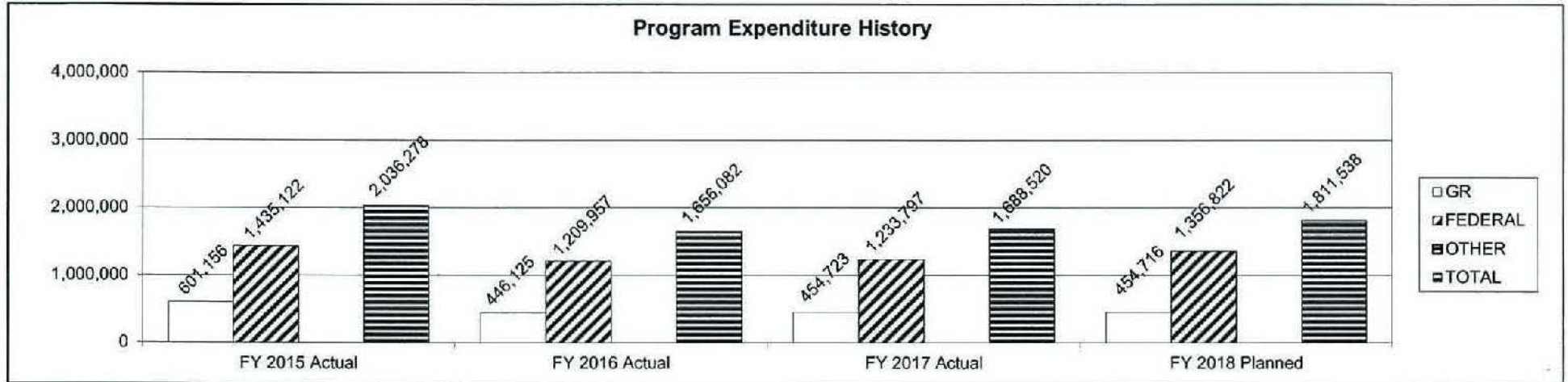
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

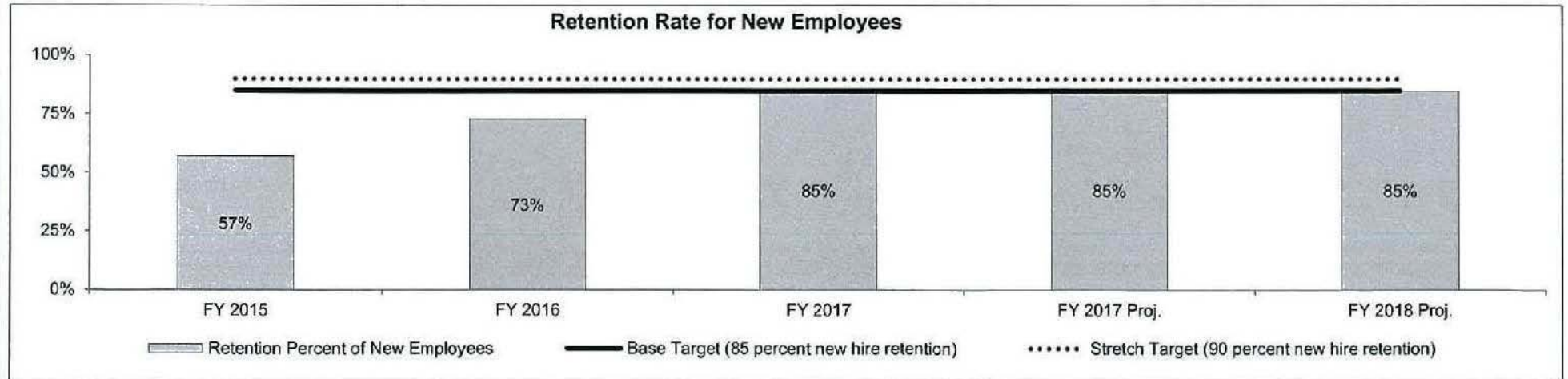
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

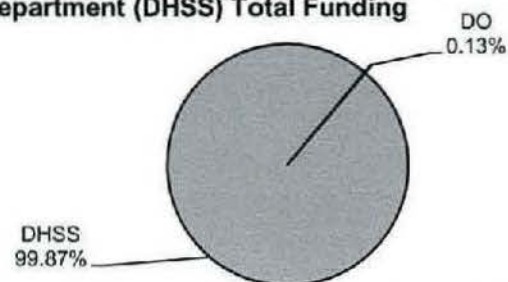
Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

7b. Provide an efficiency measure.

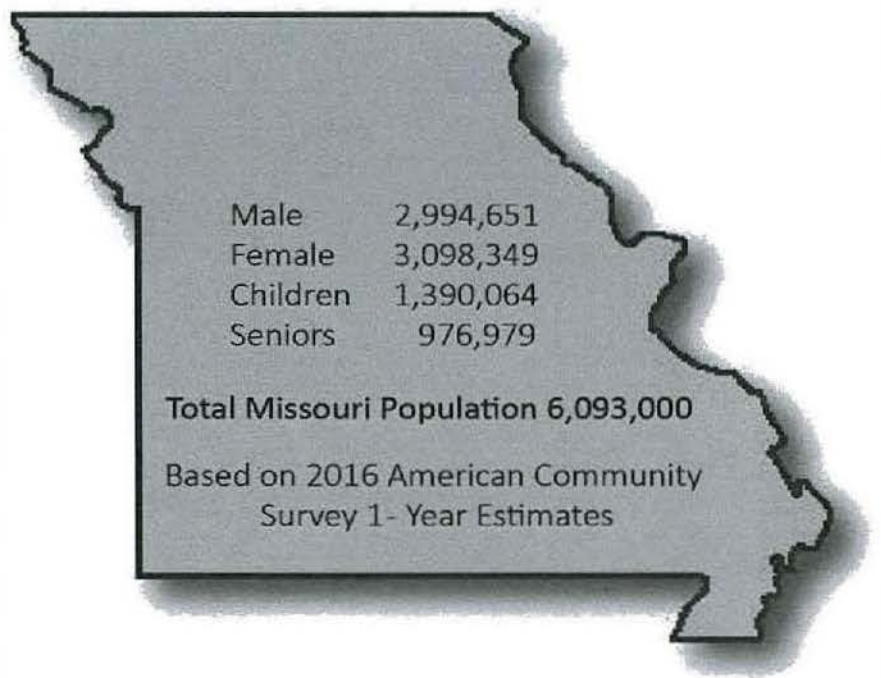
FY 2018 Director's Office (DO) Funding Compared to Department (DHSS) Total Funding



Director's Office FTE as a Percentage of Total Department FTE

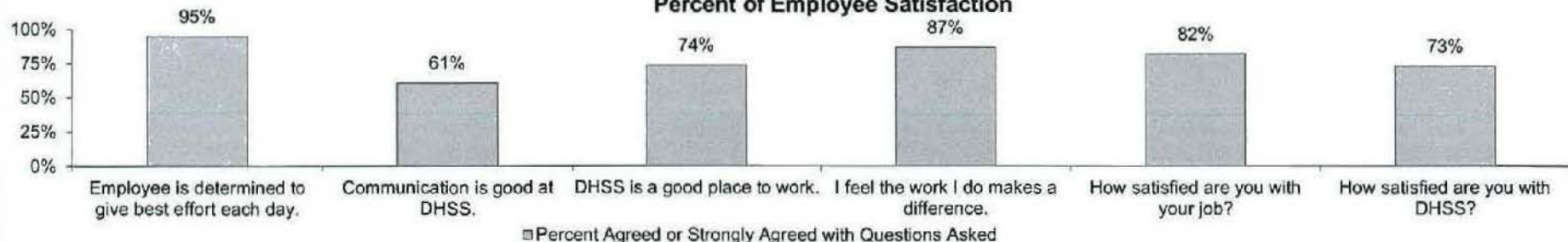


7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Percent of Employee Satisfaction



NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Department Deputy Director DI#1580010	House Bill <u>10.600</u>

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	91,465	0	0	91,465
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	91,465	0	0	91,465
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	27,860	0	0	27,860
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Replacement of Previously Eliminated Funding</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Maximize Program Outcomes.

Funding for the Deputy Department Director position was eliminated in fiscal year 2016. The department's Director of Administration was assigned the dual role of performing both the duties of the Deputy Department Director position while retaining the duties of the Director of Administration. These positions are critical to the efficient and effective operation of the department. The Deputy Department Director is responsible for the day to day operation of the department and providing guidance to the three programmatic divisions. The Director of Administration acts as the department's chief financial officer and provides guidance to staff administering the department's budget, grant management, contract and procurement, and cash flows.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58015C
Director's Office		
Department Deputy Director	DI#1580010	House Bill 10.600

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The requested amount is the portion of the salary for the Deputy Department Director that is currently being paid from the Division of Administration's budget. FTE is not needed to accompany these funds.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
009702 Deputy Director	0						0	0.0	
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
009702 Deputy Director	91,465		0		0		91,465	0.0	
Total PS	91,465	0.0	0	0.0	0	0.0	91,465	0.0	0
Grand Total	91,465	0.0	0	0.0	0	0.0	91,465	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit <u>58015C</u>
Director's Office	
Department Deputy Director DI#1580010	House Bill <u>10.600</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.	6b. Provide an efficiency measure.
6c. Provide the number of clients/individuals served, if applicable.	6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Deputy Department Director - 1580010								
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	91,465	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,465	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,465	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$91,465	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	196,685	4.71	202,557	11.81	202,370	11.81	202,370	11.81
DHSS-FEDERAL AND OTHER FUNDS	2,302,896	55.94	2,445,881	57.16	2,445,881	57.16	2,445,881	57.16
MO PUBLIC HEALTH SERVICES	128,919	3.12	133,147	1.76	133,147	1.76	133,147	1.76
TOTAL - PS	2,628,500	63.77	2,781,585	70.73	2,781,398	70.73	2,781,398	70.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	130,651	0.00	134,634	0.00	134,634	0.00	134,634	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,580,703	0.00	2,154,464	0.00	1,654,464	0.00	1,654,464	0.00
NURSING FAC QUALITY OF CARE	214,959	0.00	430,000	0.00	330,000	0.00	330,000	0.00
HEALTH ACCESS INCENTIVE	23,329	0.00	50,000	0.00	50,000	0.00	50,000	0.00
MAMMOGRAPHY	18,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00
MO PUBLIC HEALTH SERVICES	99,492	0.00	99,525	0.00	199,525	0.00	199,525	0.00
PROF & PRACT NURSING LOANS	7,500	0.00	30,000	0.00	30,000	0.00	30,000	0.00
DEPT HEALTH & SR SV DOCUMENT	15,335	0.00	44,571	0.00	44,571	0.00	44,571	0.00
DEPT OF HEALTH-DONATED	7,598	0.00	30,000	0.00	30,000	0.00	30,000	0.00
PUTATIVE FATHER REGISTRY	21,609	0.00	25,000	0.00	25,000	0.00	25,000	0.00
ORGAN DONOR PROGRAM	27,000	0.00	30,000	0.00	30,000	0.00	30,000	0.00
CHILDHOOD LEAD TESTING	4,983	0.00	5,000	0.00	5,000	0.00	5,000	0.00
TOTAL - EE	2,151,159	0.00	3,058,194	0.00	2,558,194	0.00	2,558,194	0.00
TOTAL	4,779,659	63.77	5,839,779	70.73	5,339,592	70.73	5,339,592	70.73
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,581	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	31,899	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	1,015	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	39,495	0.00
TOTAL	0	0.00	0	0.00	0	0.00	39,495	0.00

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CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58025C</u>
Administration	
Core - Administration	HB Section <u>10.605</u>

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	202,370	2,445,881	133,147	2,781,398
EE	134,634	1,654,464	769,096	2,558,194
PSD	0	0	0	0
TRF	0	0	0	0
Total	337,004	4,100,345	902,243	5,339,592

FTE 11.81 57.16 1.76 70.73

Est. Fringe	187,566	1,343,069	58,532	1,589,166
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	202,370	2,445,881	133,147	2,781,398
EE	134,634	1,654,464	769,096	2,558,194
PSD	0	0	0	0
TRF	0	0	0	0
Total	337,004	4,100,345	902,243	5,339,592

FTE 11.81 57.16 1.76 70.73

Est. Fringe	189,048	1,361,657	59,543	1,610,249
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Putative Father Registry (0780), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper and envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

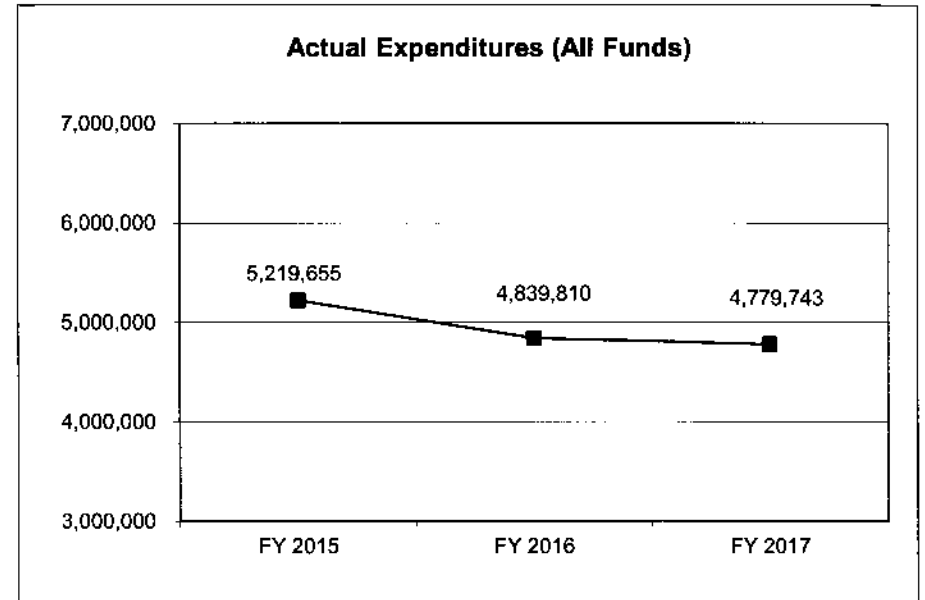
Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	HB Section 10.605

3. PROGRAM LISTING (list programs included in this core funding)

Administration

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	5,706,722	5,852,363	5,906,911	5,839,779
Less Reverted (All Funds)	(2,480)	(11,505)	(11,624)	(11,616)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	5,571,372	5,840,858	5,895,287	5,828,163
Actual Expenditures (All Funds)	5,219,655	4,839,810	4,779,743	N/A
Unexpended (All Funds)	351,717	1,001,048	1,115,544	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	169,216	549,615	783,524	N/A
Other	182,502	451,433	332,020	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES **DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	70.73	202,557	2,445,881	133,147	2,781,585	
			EE	0.00	134,634	2,154,464	769,096	3,058,194	
			Total	70.73	337,191	4,600,345	902,243	5,839,779	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1011	7693	PS	0.00	(187)	0	0	(187)	Transfer to HB12 - Gov Office.
Core Reallocation	217	7693	PS	(0.00)	0	0	0	0	
Core Reallocation	226	7695	PS	0.00	0	0	0	0	
Core Reallocation	231	6114	EE	0.00	0	0	(100,000)	(100,000)	Realign authority with available funding.
Core Reallocation	237	1799	PS	(0.00)	0	0	0	0	
Core Reallocation	240	1800	EE	0.00	0	0	100,000	100,000	Realign authority with available funding.
Core Reallocation	1440	7696	EE	0.00	0	(500,000)	0	(500,000)	Reallocate federal authority to OPRCH and SPHL.
NET DEPARTMENT CHANGES				(0.00)	(187)	(500,000)	0	(500,187)	
DEPARTMENT CORE REQUEST									
			PS	70.73	202,370	2,445,881	133,147	2,781,398	
			EE	0.00	134,634	1,654,464	769,096	2,558,194	
			Total	70.73	337,004	4,100,345	902,243	5,339,592	
GOVERNOR'S RECOMMENDED CORE									
			PS	70.73	202,370	2,445,881	133,147	2,781,398	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE	EE	0.00	134,634	1,654,464	769,096	2,558,194	
	Total	70.73	337,004	4,100,345	902,243	5,339,592	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58025C BUDGET UNIT NAME: Division of Administration HOUSE BILL SECTION: 10.605	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Administration
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1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends forty percent (40%) flexibility is allowed between funds.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Governor's recommended flex on federal and other funds will allow the department to utilize non-GR resources as the need arises. The department cannot predict how much flexibility will be needed.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	179,554	5.96	180,828	6.00	179,929	7.00	179,929	7.00
OFFICE SUPPORT ASSISTANT	79,668	3.38	109,432	5.00	70,884	3.00	70,884	3.00
SR OFFICE SUPPORT ASSISTANT	31,600	1.11	28,512	1.00	28,512	1.00	28,512	1.00
OFFICE SERVICES ASST	38,969	1.00	39,001	1.00	39,000	1.00	39,000	1.00
STOREKEEPER I	50,442	1.92	52,680	2.00	52,680	2.00	52,680	2.00
STOREKEEPER II	58,177	2.00	58,224	2.00	58,226	2.00	58,226	2.00
SUPPLY MANAGER I	33,249	1.00	33,276	1.00	33,276	1.00	33,276	1.00
PROCUREMENT OFCR I	197,590	4.87	208,089	5.49	208,088	6.00	208,088	6.00
ACCOUNT CLERK I	22,954	1.00	45,984	2.00	0	(0.00)	0	(0.00)
ACCOUNT CLERK II	71,750	2.73	110,360	5.99	57,680	2.00	57,680	2.00
SENIOR AUDITOR	49,077	1.00	49,116	1.00	49,116	1.00	49,116	1.00
ACCOUNTANT I	93,201	2.94	95,364	3.00	95,364	3.00	95,364	3.00
ACCOUNTANT II	42,745	1.00	42,780	1.00	42,780	1.00	42,780	1.00
ACCOUNTANT III	48,812	1.00	48,852	1.00	48,851	1.00	48,851	1.00
ACCOUNTING SPECIALIST I	63,014	1.67	38,304	1.18	82,368	2.00	82,368	2.00
ACCOUNTING SPECIALIST II	137,480	3.35	215,920	5.00	174,549	4.75	174,549	4.75
ACCOUNTING SPECIALIST III	100,142	1.99	100,226	2.00	100,224	2.00	100,224	2.00
ACCOUNTING ANAL III	55,323	1.00	55,368	1.00	55,368	1.00	55,368	1.00
BUDGET ANAL I	16,603	0.54	38,304	1.00	38,304	1.00	38,304	1.00
BUDGET ANAL III	55,324	1.00	55,368	1.00	55,368	1.00	55,368	1.00
ACCOUNTING CLERK	99,697	3.83	52,680	2.00	156,228	7.00	156,228	7.00
ACCOUNTING GENERALIST II	29,990	0.75	42,778	1.00	41,184	1.00	41,184	1.00
EXECUTIVE I	69,171	2.00	69,228	2.00	69,229	2.00	69,229	2.00
EXECUTIVE II	39,676	1.00	39,708	1.00	39,709	1.00	39,709	1.00
PERSONNEL CLERK	72	0.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL I	11,472	0.34	0	0.00	34,415	1.00	34,415	1.00
MAINTENANCE WORKER II	29,118	0.96	30,576	1.00	28,668	1.00	28,668	1.00
MAINTENANCE SPV I	38,551	1.16	33,276	1.00	33,840	1.00	33,840	1.00
MOTOR VEHICLE DRIVER	24,339	1.00	24,360	1.00	24,360	1.00	24,360	1.00
FACILITIES OPERATIONS MGR B1	58,868	1.00	58,915	1.00	58,915	1.00	58,915	1.00
FACILITIES OPERATIONS MGR B2	77,161	1.00	77,284	1.00	77,284	1.00	77,284	1.00
FISCAL & ADMINISTRATIVE MGR B1	190,149	3.00	195,224	3.00	195,273	3.00	195,273	3.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	216,200	3.01	219,358	3.00	219,489	3.00	219,489	3.00
FISCAL & ADMINISTRATIVE MGR B3	83,228	1.00	83,362	1.00	83,361	1.00	83,361	1.00
STATE DEPARTMENT DIRECTOR	170	0.00	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	87,900	0.78	91,460	1.00	91,460	1.00	91,460	1.00
DEPUTY DIVISION DIRECTOR	88,110	1.00	88,224	1.00	88,252	1.00	88,252	1.00
DESIGNATED PRINCIPAL ASST DIV	43,684	1.00	43,564	1.00	43,564	1.00	43,564	1.00
PROJECT SPECIALIST	15,053	0.48	25,600	1.07	25,600	0.98	25,600	0.98
LEGAL COUNSEL	24	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	3	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	167	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	14	0.00	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	9	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,628,500	63.77	2,781,585	70.73	2,781,398	70.73	2,781,398	70.73
TRAVEL, IN-STATE	223,291	0.00	318,157	0.00	315,389	0.00	315,389	0.00
TRAVEL, OUT-OF-STATE	0	0.00	200	0.00	200	0.00	200	0.00
FUEL & UTILITIES	6,865	0.00	150	0.00	6,865	0.00	6,865	0.00
SUPPLIES	581,789	0.00	1,074,947	0.00	728,569	0.00	728,569	0.00
PROFESSIONAL DEVELOPMENT	39,465	0.00	37,426	0.00	39,952	0.00	39,952	0.00
COMMUNICATION SERV & SUPP	736,296	0.00	940,373	0.00	879,139	0.00	879,139	0.00
PROFESSIONAL SERVICES	226,135	0.00	184,018	0.00	222,197	0.00	222,197	0.00
HOUSEKEEPING & JANITORIAL SERV	5,031	0.00	1,451	0.00	5,131	0.00	5,131	0.00
M&R SERVICES	118,945	0.00	142,448	0.00	124,914	0.00	124,914	0.00
MOTORIZED EQUIPMENT	112,287	0.00	250,001	0.00	142,144	0.00	142,144	0.00
OFFICE EQUIPMENT	24,155	0.00	17,784	0.00	33,255	0.00	33,255	0.00
OTHER EQUIPMENT	3,633	0.00	13,268	0.00	7,283	0.00	7,283	0.00
PROPERTY & IMPROVEMENTS	11,811	0.00	35,313	0.00	11,912	0.00	11,912	0.00
BUILDING LEASE PAYMENTS	51,051	0.00	2,220	0.00	601	0.00	601	0.00
EQUIPMENT RENTALS & LEASES	5,996	0.00	13,025	0.00	6,596	0.00	6,596	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
MISCELLANEOUS EXPENSES	4,409	0.00	27,413	0.00	34,047	0.00	34,047	0.00
TOTAL - EE	2,151,159	0.00	3,058,194	0.00	2,558,194	0.00	2,558,194	0.00
GRAND TOTAL	\$4,779,659	63.77	\$5,839,779	70.73	\$5,339,592	70.73	\$5,339,592	70.73
GENERAL REVENUE	\$327,336	4.71	\$337,191	11.81	\$337,004	11.81	\$337,004	11.81
FEDERAL FUNDS	\$3,883,599	55.94	\$4,600,345	57.16	\$4,100,345	57.16	\$4,100,345	57.16
OTHER FUNDS	\$568,724	3.12	\$902,243	1.76	\$902,243	1.76	\$902,243	1.76

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Prescription Drug Monitoring - 1580013								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	1,510	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,855	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	4,025	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	0	0.00	24,150	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	31,540	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,540	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$31,540	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.605, 10.610 10.615,
Division of Administration	10.620, 10.625

Program is found in the following core budget(s):

	Admin	Federal Grants and Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer		TOTAL
GR	337,004	0	0	50,000	0		387,004
FEDERAL	4,100,345	3,103,020	0	100,000	0		7,303,365
OTHER	902,243	451,643	20,000	100,000	759,624		2,233,510
TOTAL	5,339,592	3,554,663	20,000	250,000	759,624		9,923,879

1a. What strategic priority does this program address?

Maximize Program Outcomes.

1b. What does this program do?

The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The division assists the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division:

- processes all grant applications;
- initiates federal draws related to grants;
- prepares federal and state financial reports;
- reviews and processes all contracts and procurements;
- provides warehouse, delivery, and mailroom services;
- works with the Office of Administration (OA) to manage building leases;
- prepares the departmental budget submission; and
- responds to budget-related inquiries and fiscal note requests from OA and the legislature.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 33, RSMo - State Financial Administration, Chapter 34, RSMo - State Purchasing and Printing, Section 37.450, RSMo State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement Act of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

PROGRAM DESCRIPTION

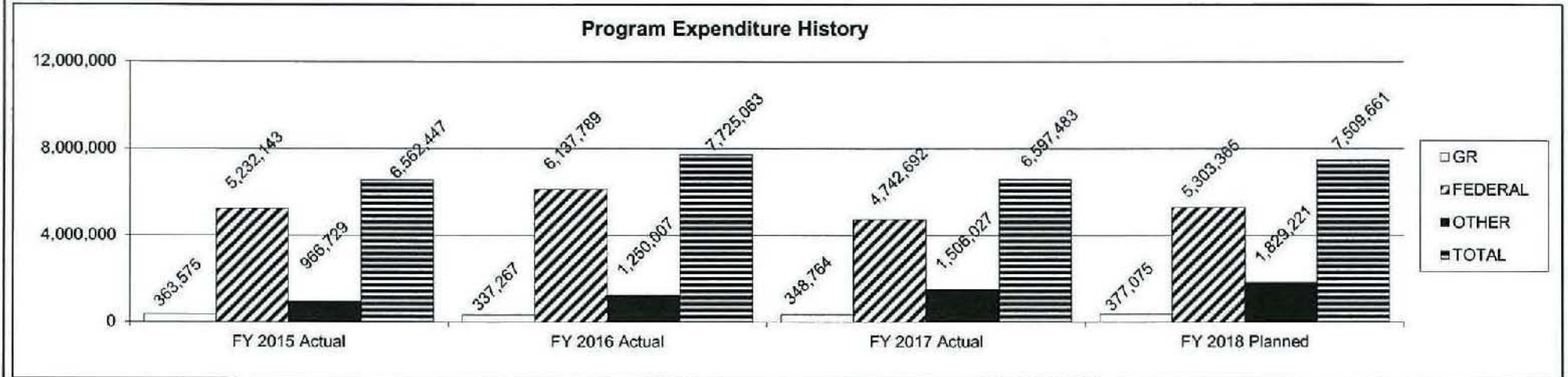
Health and Senior Services

HB Section(s): 10.605, 10.610 10.615,

Division of Administration

10.620, 10.625

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.

Vendor Processing Times								
Fiscal Year	# of Vendor Payments	8 days or less	% 8 days or less	9-10 days	% 9-10 days	Over 10 days	% Over 10 days	% Under 10 days
FY 2015	31,207	28,078	90%	1,942	6%	1,187	4%	96%
FY 2016	31,093	26,428	85%	2,949	9%	1,716	6%	94%
FY 2017	30,076	22,185	74%	2,882	10%	5,009	16%	84%

PROGRAM DESCRIPTION

Health and Senior Services

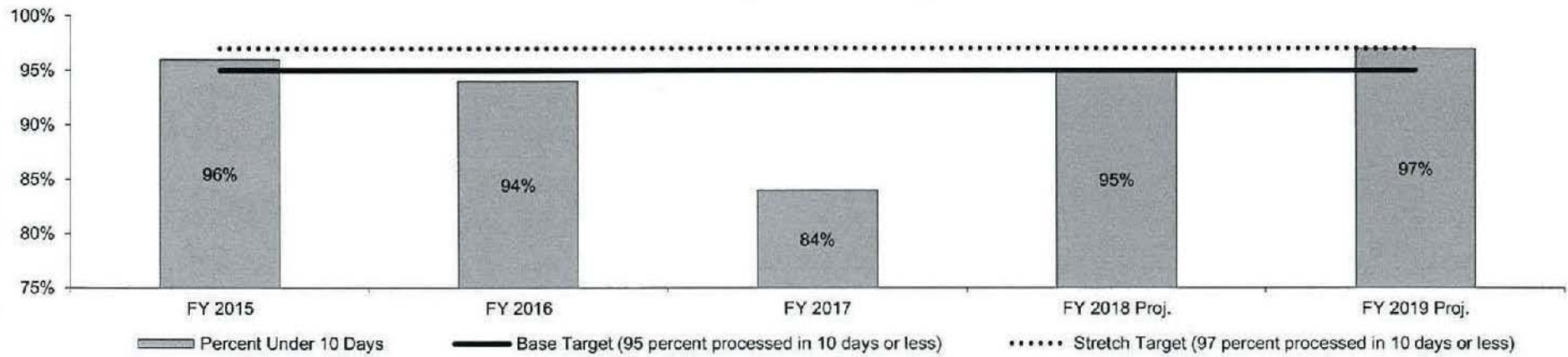
HB Section(s): 10.605, 10.610 10.615,

Division of Administration

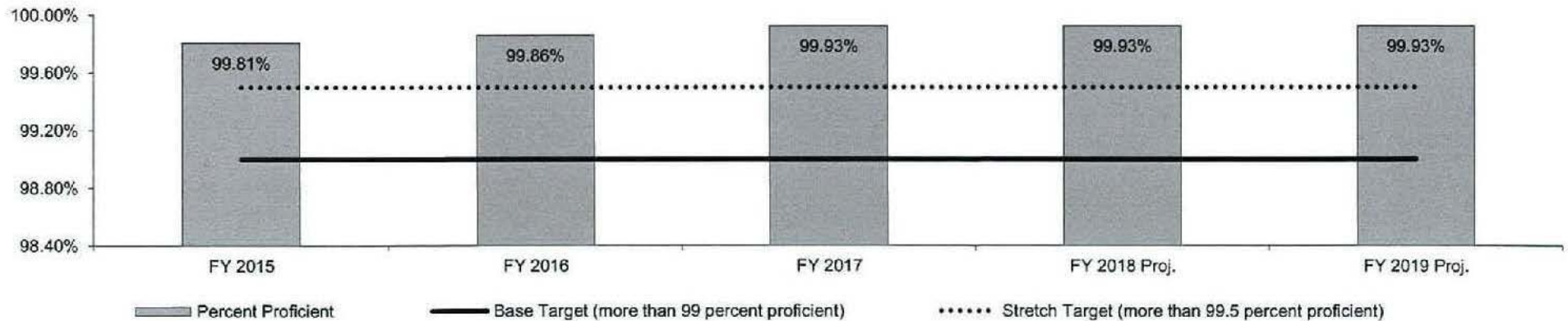
10.620, 10.625

7a. Provide an effectiveness measure. (continued)

Vendor Payment Processing Time



Proficiency Rate on Processing for Fee Receipt Documents



PROGRAM DESCRIPTION

Health and Senior Services

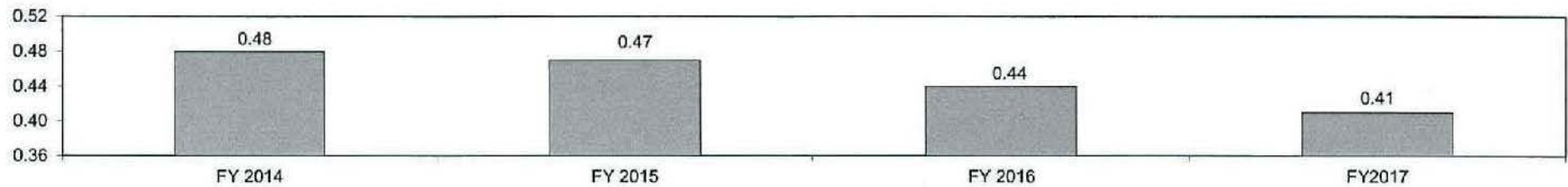
HB Section(s): 10.605, 10.610 10.615,

Division of Administration

10.620, 10.625

7b. Provide an efficiency measure.

Division of Administration Costs as a Percent of DHSS Total Budget



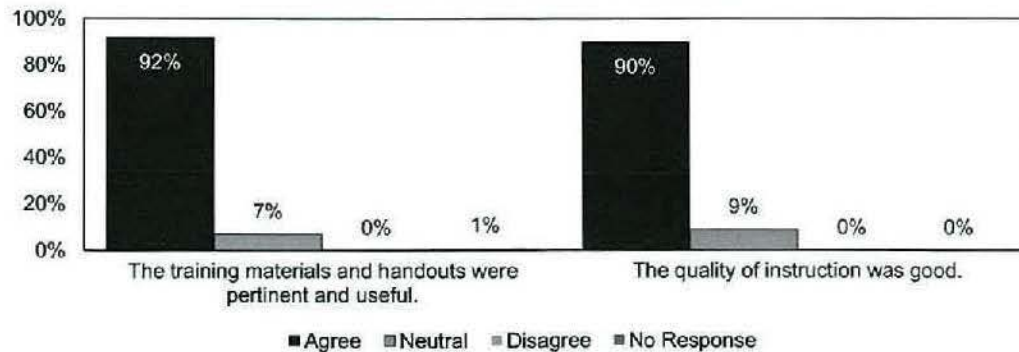
Note: Division of Administration costs include department operational expenditures.

7c. Provide the number of clients/individuals served, if applicable.

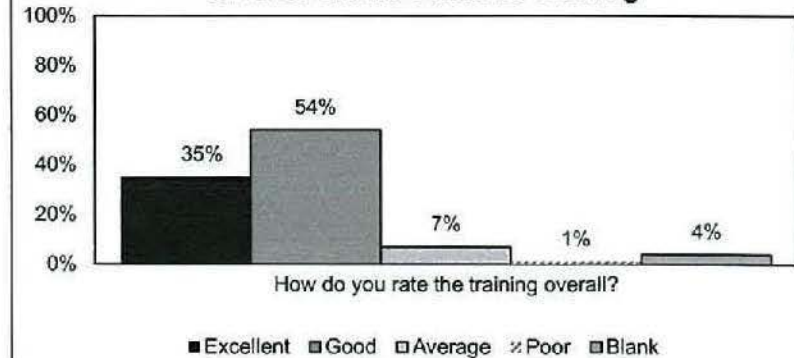
Services Provided by the Division of Administration in Support of Programmatic			
Payment Documents	46,231	Fiscal Note Responses	978
Purchase Orders and Modifications	8,098	Health Literature Mailed	1,731,681
Grant and Contract Reports	879	Meds\Condoms Provided	14,359
Contracts and Amendments	2,476	Printing Requisitions	553
Audit Reports Reviewed	693	General Services Work Orders	1,815
Staff Trained on Grant Management	217		

7d. Provide a customer satisfaction measure, if available.

Uniform Grants Guidance Training



Uniform Grants Guidance Training



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

CORE DECISION ITEM

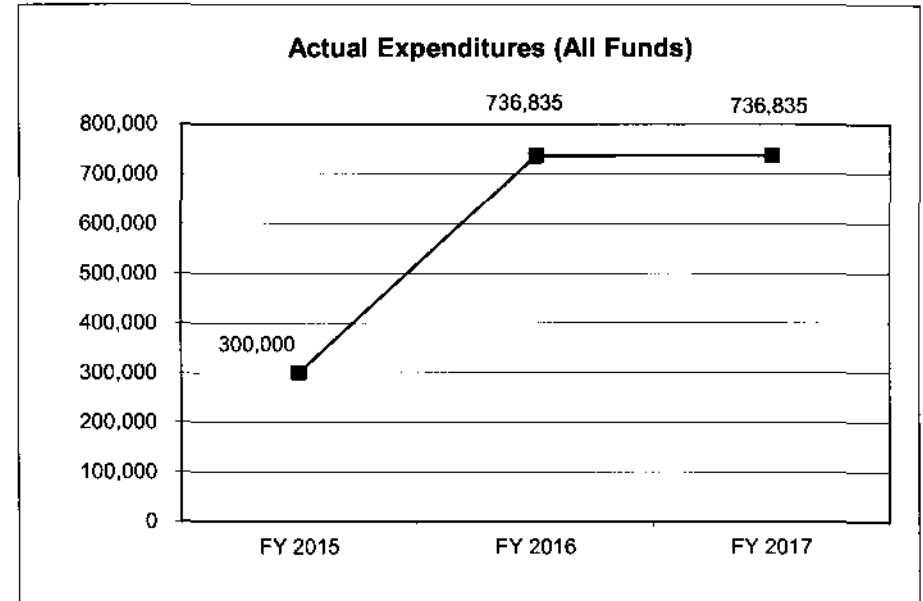
Health and Senior Services					Budget Unit 58825C				
Administration									
Core - Health Initiatives Fund Transfer					HB Section 10.610				
1. CORE FINANCIAL SUMMARY									
	FY 2019 Budget Request					FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	759,624	759,624	TRF	0	0	759,624	759,624
Total	<u>0</u>	<u>0</u>	<u>759,624</u>	<u>759,624</u>	Total	<u>0</u>	<u>0</u>	<u>759,624</u>	<u>759,624</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
<p>The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office of Primary Care and Rural Health expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Initiatives									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	HB Section <u>10.610</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	759,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	(22,789)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	736,835	736,835	736,835	736,835
Actual Expenditures (All Funds)	300,000	736,835	736,835	N/A
Unexpended (All Funds)	436,835	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	436,835	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

The transfer was reduced in FY 2015 to conserve cash in the Health Initiatives Fund.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	759,624	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$759,624	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	7,542	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	7,542	0.00	0	0.00	0	0.00	0	0.00	
FUND TRANSFERS									
DEBT OFFSET ESCROW	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL - TRF	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
TOTAL	7,542	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
GRAND TOTAL	\$7,542	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58055C				
Administration									
Core - Debt Offset Escrow					HB Section 10.615				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	20,000	20,000	TRF	0	0	20,000	20,000 E
Total	0	0	20,000	20,000	Total	0	0	20,000	20,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Debt Offset Escrow (0753).					Other Funds: Debt Offset Escrow (0753).				
2. CORE DESCRIPTION									
The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.									
3. PROGRAM LISTING (list programs included in this core funding)									
Debt Offset Escrow									

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58055C

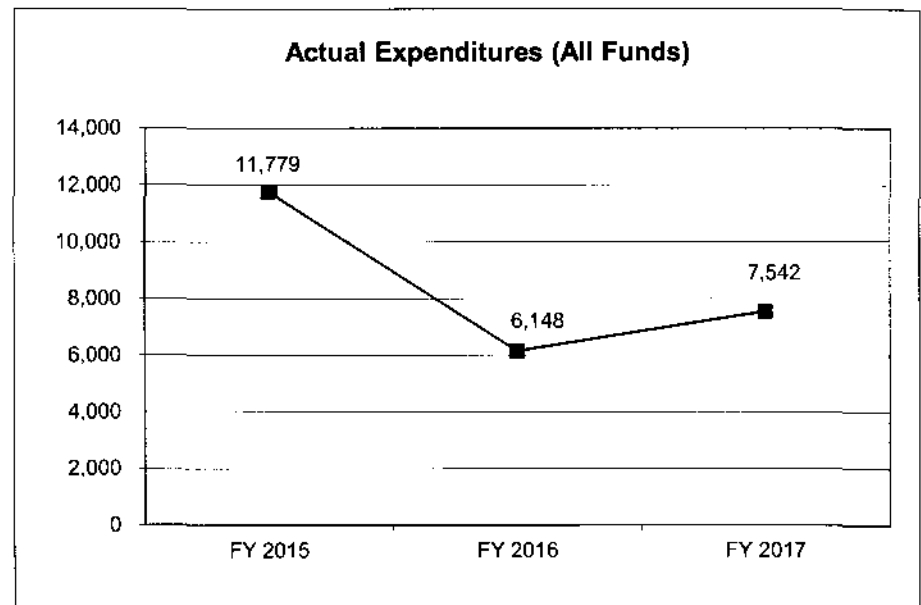
Administration

Core - Debt Offset Escrow

HB Section 10.615

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	20,000	20,000	20,000	20,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,000	20,000	20,000	20,000
Actual Expenditures (All Funds)	11,779	6,148	7,542	N/A
Unexpended (All Funds)	8,221	13,852	12,458	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	8,221	13,852	12,458	N/A



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	20,000	20,000	
	Total	0.00	0	0	20,000	20,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	7,542	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	7,542	0.00	0	0.00	0	0.00	0	0.00
TRANSFERS OUT	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
TOTAL - TRF	0	0.00	20,000	0.00	20,000	0.00	20,000	0.00
GRAND TOTAL	\$7,542	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$7,542	0.00	\$20,000	0.00	\$20,000	0.00	\$20,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	21,431	0.00	50,000	0.00	50,000	0.00	50,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	52,892	0.00	100,000	0.00	100,000	0.00	100,000	0.00
NURSING FAC QUALITY OF CARE	7,386	0.00	9,240	0.00	9,240	0.00	9,240	0.00
HEALTH ACCESS INCENTIVE	0	0.00	5,000	0.00	5,000	0.00	5,000	0.00
MAMMOGRAPHY	300	0.00	1,000	0.00	1,000	0.00	1,000	0.00
MO PUBLIC HEALTH SERVICES	19,618	0.00	40,000	0.00	40,000	0.00	40,000	0.00
ENDOWED CARE CEMETERY AUDIT	1,316	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	1,401	0.00	2,500	0.00	2,500	0.00	2,500	0.00
DEPT HEALTH & SR SV DOCUMENT	16	0.00	10,000	0.00	10,000	0.00	10,000	0.00
DEPT OF HEALTH-DONATED	11,201	0.00	15,133	0.00	15,133	0.00	15,133	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	333	0.00
CHILDREN'S TRUST	6,582	0.00	13,495	0.00	13,495	0.00	13,495	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	100	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	25	0.00
CHILDHOOD LEAD TESTING	380	0.00	275	0.00	275	0.00	275	0.00
TOTAL - PD	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$122,523	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58040C
Administration	
Core - Refunds	HB Section 10.620

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	50,000	100,000	100,000	250,000 E	PSD	50,000	100,000	100,000	250,000 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	50,000	100,000	100,000	250,000	Total	50,000	100,000	100,000	250,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), and Childhood Lead Testing (0899).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.

CORE DECISION ITEM

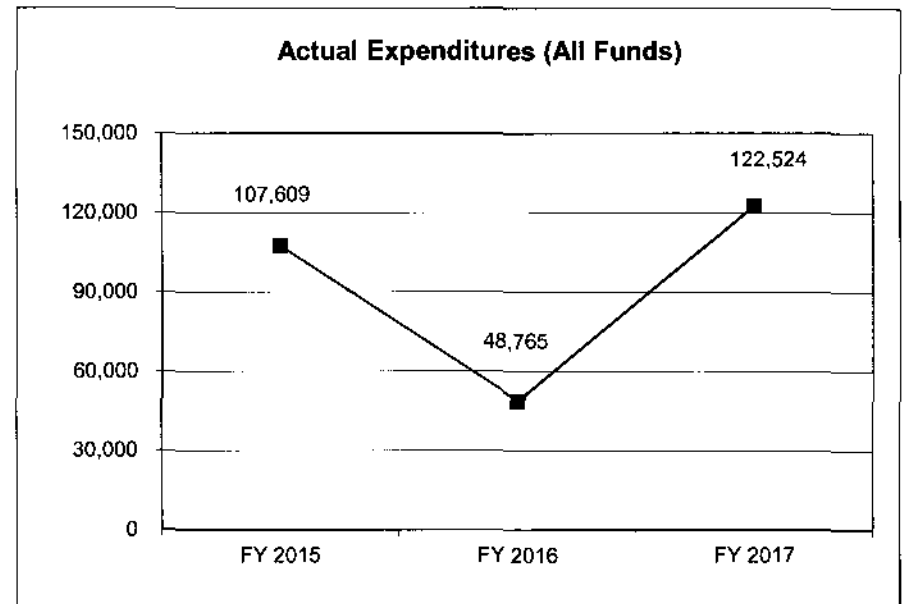
Health and Senior Services	Budget Unit 58040C
Administration	
Core - Refunds	HB Section 10.620

3. PROGRAM LISTING (list programs included in this core funding)

Refunds

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	250,000	250,000	250,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	250,000	250,000	250,000
Actual Expenditures (All Funds)	107,609	48,765	122,524	N/A
Unexpended (All Funds)	142,391	201,235	127,476	N/A
Unexpended, by Fund:				
General Revenue	31,840	36,208	28,569	N/A
Federal	77,489	91,825	47,108	N/A
Other	33,062	73,203	51,799	N/A



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	100,000	100,000	250,000	
	Total	0.00	50,000	100,000	100,000	250,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
TOTAL - PD	122,523	0.00	250,000	0.00	250,000	0.00	250,000	0.00
GRAND TOTAL	\$122,523	0.00	\$250,000	0.00	\$250,000	0.00	\$250,000	0.00
GENERAL REVENUE	\$21,431	0.00	\$50,000	0.00	\$50,000	0.00	\$50,000	0.00
FEDERAL FUNDS	\$52,892	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
OTHER FUNDS	\$48,200	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	62,876	1.54	103,019	0.00	103,019	0.00	103,019	0.00	
TOTAL - PS	62,876	1.54	103,019	0.00	103,019	0.00	103,019	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	553,242	0.00	260,872	0.00	260,874	0.00	260,874	0.00	
TOTAL - EE	553,242	0.00	260,872	0.00	260,874	0.00	260,874	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00	
TOTAL - PD	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00	
TOTAL	806,111	1.54	3,103,020	0.00	3,103,020	0.00	3,103,020	0.00	
GRAND TOTAL	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
PERSONAL SERVICES								
DEPT OF HEALTH-DONATED	70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00
TOTAL - PS	70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00
EXPENSE & EQUIPMENT								
DEPT OF HEALTH-DONATED	10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00
TOTAL - EE	10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
TOTAL - PD	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
TOTAL	144,728	0.49	451,643	0.00	451,643	0.00	451,643	0.00
GRAND TOTAL	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58027C				
Administration					58029C				
Core - Federal Grants and Donated Funds					HB Section 10.625				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	103,019	104,047	207,066	PS	0	103,019	104,047	207,066
EE	0	260,874	38,015	298,889	EE	0	260,874	38,015	298,889
PSD	0	2,739,127	309,581	3,048,708	PSD	0	2,739,127	309,581	3,048,708
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,103,020	451,643	3,554,663	Total	0	3,103,020	451,643	3,554,663
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	30,597	30,902	61,499	Est. Fringe	0	31,380	31,693	63,072
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Department of Health-Donated (0658).					Other Funds: Department of Health-Donated (0658).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive federal and other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds.									

CORE DECISION ITEM

Health and Senior Services

Administration

Core - Federal Grants and Donated Funds

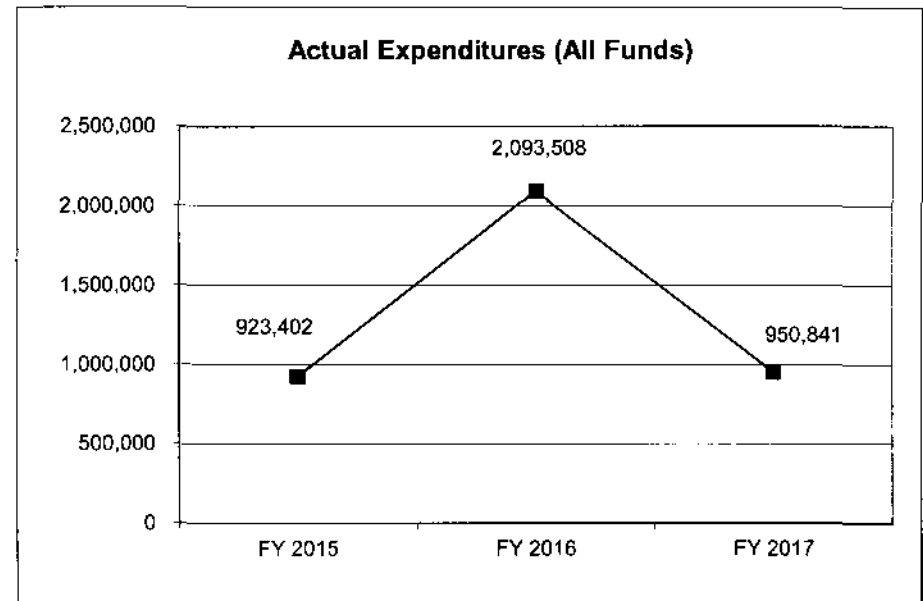
Budget Unit 58027C

58029C

HB Section 10.625

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	3,549,516	3,550,602	3,554,663	3,554,663
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	3,549,516	3,550,602	3,554,663	3,554,663
Actual Expenditures (All Funds)	923,402	2,093,508	950,841	N/A
Unexpended (All Funds)	2,626,114	1,457,094	2,603,822	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	2,243,004	1,041,022	2,296,907	N/A
Other	383,110	416,072	306,915	N/A



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	103,019	0	103,019	
				EE	0.00	0	260,872	0	260,872	
				PD	0.00	0	2,739,129	0	2,739,129	
				Total	0.00	0	3,103,020	0	3,103,020	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	245	2123		EE	0.00	0	2	0		2 Internal reallocations based on planned expenditures.
Core Reallocation	245	2123		PD	0.00	0	(2)	0	(2)	(2) Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	103,019	0	103,019	
				EE	0.00	0	260,874	0	260,874	
				PD	0.00	0	2,739,127	0	2,739,127	
				Total	0.00	0	3,103,020	0	3,103,020	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	103,019	0	103,019	
				EE	0.00	0	260,874	0	260,874	
				PD	0.00	0	2,739,127	0	2,739,127	
				Total	0.00	0	3,103,020	0	3,103,020	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	0	104,047	104,047	
				EE	0.00	0	0	34,187	34,187	
				PD	0.00	0	0	313,409	313,409	
				Total	0.00	0	0	451,643	451,643	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	248	4632		EE	0.00	0	0	3,828	3,828	Internal reallocations based on planned expenditures.
Core Reallocation	248	4632		PD	0.00	0	0	(3,828)	(3,828)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	104,047	104,047	
				EE	0.00	0	0	38,015	38,015	
				PD	0.00	0	0	309,581	309,581	
				Total	0.00	0	0	451,643	451,643	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	104,047	104,047	
				EE	0.00	0	0	38,015	38,015	
				PD	0.00	0	0	309,581	309,581	
				Total	0.00	0	0	451,643	451,643	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	136	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	3,794	0.16	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	343	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	4,809	0.15	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	16,240	0.42	0	0.00	0	0.00	0	0.00
SENIOR PUBLIC HLTH LAB SCINTST	13,629	0.32	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	1,171	0.03	0	0.00	0	0.00	0	0.00
LABORATORY MGR B1	4,787	0.09	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER B2	10,616	0.18	0	0.00	0	0.00	0	0.00
LABORATORY MGR B3	102	0.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	965	0.02	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	5,410	0.13	103,019	0.00	103,019	0.00	103,019	0.00
TYPIST	874	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	62,876	1.54	103,019	0.00	103,019	0.00	103,019	0.00
TRAVEL, IN-STATE	1,973	0.00	86,136	0.00	86,136	0.00	86,136	0.00
TRAVEL, OUT-OF-STATE	2,072	0.00	10,940	0.00	10,940	0.00	10,940	0.00
SUPPLIES	186,541	0.00	121,089	0.00	121,089	0.00	121,089	0.00
PROFESSIONAL DEVELOPMENT	3,750	0.00	3,044	0.00	3,044	0.00	3,044	0.00
COMMUNICATION SERV & SUPP	231	0.00	10,614	0.00	10,615	0.00	10,615	0.00
PROFESSIONAL SERVICES	8,133	0.00	12,627	0.00	12,627	0.00	12,627	0.00
M&R SERVICES	24,186	0.00	5,865	0.00	5,866	0.00	5,866	0.00
OFFICE EQUIPMENT	0	0.00	2,153	0.00	2,153	0.00	2,153	0.00
OTHER EQUIPMENT	326,356	0.00	7,904	0.00	7,904	0.00	7,904	0.00
BUILDING LEASE PAYMENTS	0	0.00	500	0.00	500	0.00	500	0.00
TOTAL - EE	553,242	0.00	260,872	0.00	260,874	0.00	260,874	0.00
PROGRAM DISTRIBUTIONS	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00
TOTAL - PD	189,993	0.00	2,739,129	0.00	2,739,127	0.00	2,739,127	0.00
GRAND TOTAL	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$806,111	1.54	\$3,103,020	0.00	\$3,103,020	0.00	\$3,103,020	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	1,841	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	9,486	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	257	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	0	0.00	9,053	0.00	0	0.00	0	0.00
SENIOR COUNSEL	0	0.00	336	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	70,451	0.49	70,000	0.00	70,000	0.00	70,000	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	13,074	0.00	34,047	0.00	34,047	0.00
TOTAL - PS	70,451	0.49	104,047	0.00	104,047	0.00	104,047	0.00
TRAVEL, IN-STATE	1,612	0.00	1,053	0.00	1,612	0.00	1,612	0.00
TRAVEL, OUT-OF-STATE	4,838	0.00	1,851	0.00	4,838	0.00	4,838	0.00
SUPPLIES	932	0.00	41	0.00	932	0.00	932	0.00
PROFESSIONAL DEVELOPMENT	2,664	0.00	1,534	0.00	2,664	0.00	2,664	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	25,916	0.00
PROFESSIONAL SERVICES	40	0.00	1,780	0.00	40	0.00	40	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	40	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	1,600	0.00
MISCELLANEOUS EXPENSES	0	0.00	72	0.00	73	0.00	73	0.00
TOTAL - EE	10,086	0.00	34,187	0.00	38,015	0.00	38,015	0.00
PROGRAM DISTRIBUTIONS	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
TOTAL - PD	64,191	0.00	313,409	0.00	309,581	0.00	309,581	0.00
GRAND TOTAL	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$144,728	0.49	\$451,643	0.00	\$451,643	0.00	\$451,643	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,227,425	145.64	6,411,091	136.74	6,434,247	136.74	6,434,247	136.74
DHSS-FEDERAL AND OTHER FUNDS	15,052,752	327.51	15,707,763	339.77	15,707,763	339.77	15,707,763	339.77
HEALTH INITIATIVES	957,734	23.29	1,010,232	28.11	1,010,232	28.11	1,010,232	28.11
MO PUBLIC HEALTH SERVICES	359,041	8.57	413,425	10.50	413,425	10.50	413,425	10.50
DEPT HEALTH & SR SV DOCUMENT	2,446	0.06	72,713	6.51	72,713	6.51	72,713	6.51
ENVIRONMENTAL RADIATION MONITR	71,577	1.34	71,577	1.00	71,577	1.00	71,577	1.00
DEPT OF HEALTH-DONATED	27,815	0.55	185,118	4.05	185,118	4.05	185,118	4.05
HAZARDOUS WASTE FUND	201,228	4.56	208,782	4.50	208,782	4.50	208,782	4.50
PUTATIVE FATHER REGISTRY	55,174	2.12	79,013	3.00	79,013	3.00	79,013	3.00
ORGAN DONOR PROGRAM	92,020	2.05	112,978	1.45	112,978	1.45	112,978	1.45
TOTAL - PS	23,047,212	515.69	24,272,692	535.63	24,295,848	535.63	24,295,848	535.63
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	100,000	0.00	70,900	0.00	70,900	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,480,666	0.00	3,903,147	0.00	4,045,922	0.00	4,045,922	0.00
HEALTH INITIATIVES	488,189	0.00	447,279	0.00	508,040	0.00	508,040	0.00
MO PUBLIC HEALTH SERVICES	28,407	0.00	49,784	0.00	68,053	0.00	68,053	0.00
DEPT HEALTH & SR SV DOCUMENT	60,525	0.00	68,048	0.00	68,048	0.00	68,048	0.00
ENVIRONMENTAL RADIATION MONITR	23,785	0.00	23,785	0.00	23,785	0.00	23,785	0.00
DEPT OF HEALTH-DONATED	8,579	0.00	76,498	0.00	18,478	0.00	18,478	0.00
HAZARDOUS WASTE FUND	65,906	0.00	66,883	0.00	66,883	0.00	66,883	0.00
PUTATIVE FATHER REGISTRY	0	0.00	27,748	0.00	27,748	0.00	27,748	0.00
ORGAN DONOR PROGRAM	71,738	0.00	131,887	0.00	130,208	0.00	130,208	0.00
GOV CNCL ON PHYS FITNESS TRUST	93	0.00	47,500	0.00	47,500	0.00	47,500	0.00
TOTAL - EE	4,227,888	0.00	4,942,559	0.00	5,075,565	0.00	5,075,565	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	23,105	0.00	68,188	0.00	25,413	0.00	25,413	0.00
HEALTH INITIATIVES	45,537	0.00	107,734	0.00	46,973	0.00	46,973	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	18,269	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	146,401	0.00	257,332	0.00	315,352	0.00	315,352	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
ORGAN DONOR PROGRAM	925	0.00	0	0.00	1,679	0.00	1,679	0.00
TOTAL - PD	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00
TOTAL	27,491,068	515.69	29,666,774	535.63	29,760,830	535.63	29,760,830	535.63
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	66,117	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	164,299	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	17,483	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	4,669	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	4,121	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	0	0.00	560	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	2,633	0.00
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	2,925	0.00
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	1,950	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	891	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	265,648	0.00
TOTAL	0	0.00	0	0.00	0	0.00	265,648	0.00
GRAND TOTAL	\$27,491,068	515.69	\$29,666,774	535.63	\$29,760,830	535.63	\$30,026,478	535.63

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CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Program Operations

Budget Unit 58030C

HB Section 10.700

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	6,434,247	15,707,763	2,153,838	24,295,848
EE	70,900	4,045,922	958,743	5,075,565
PSD	0	25,413	364,004	389,417
TRF	0	0	0	0
Total	6,505,147	19,779,098	3,476,585	29,760,830
FTE	136.74	339.77	59.12	535.63

Est. Fringe	3,387,888	8,330,644	1,277,476	12,996,009
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	6,434,247	15,707,763	2,153,838	24,295,848
EE	70,900	4,045,922	958,743	5,075,565
PSD	0	25,413	364,004	389,417
TRF	0	0	0	0
Total	6,505,147	19,779,098	3,476,585	29,760,830
FTE	136.74	339.77	59.12	535.63

Est. Fringe	3,435,023	8,450,023	1,293,846	13,178,892
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), Environmental Radiation Monitoring Fund (0656), Department of Health-Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924).

2. CORE DESCRIPTION

The Division of Community and Public Health (DCPH) requests core funding to support its responsibilities to protect the health of Missourians. DCPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri communities through disease prevention and control, access to essential healthcare, and health/wellness education. Programs in the division support Missouri's public health network consisting of 115 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability, health-related behaviors, and other factors that affect health. Along with community partners, DCPH identifies and monitors risks including personal behavior, communicable disease exposure, and the environment.

This core funding supports the personnel responsible for disease control, prevention and emergency response (novel influenza strains, measles, mumps, sexually transmitted diseases, tuberculosis, West Nile, Zika and other reportable communicable diseases); environmental health issues (foodborne illness outbreaks, radiological contamination, on-site sewage, retail food safety, food processing sanitation, lodging sanitation and safety, and childcare safety and sanitation inspections); Ryan White HIV/AIDS program; immunizations; newborn screening follow-up (Phenylketonuria (PKU), cystic fibrosis, sickle-cell, etc.); adolescent and school age children's health (teen pregnancy, injury and violence prevention); newborn health (healthy pregnancy, breastfeeding, and home visiting); Children with Special Health Care Needs; Brain Injury Unit; Medically Fragile Adult Waiver; Healthy Children and Youth; Cancer and Chronic Disease Control (Wisewoman, heart disease, diabetes, asthma, arthritis, organ and tissue donation, etc.); tobacco prevention and cessation (Quitline); obesity prevention; Nutrition Services (WIC, Summer Food); the Missouri Vital Records System; and collection, analysis, and distribution of health data.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Program Operations

Budget Unit 58030C

HB Section 10.700

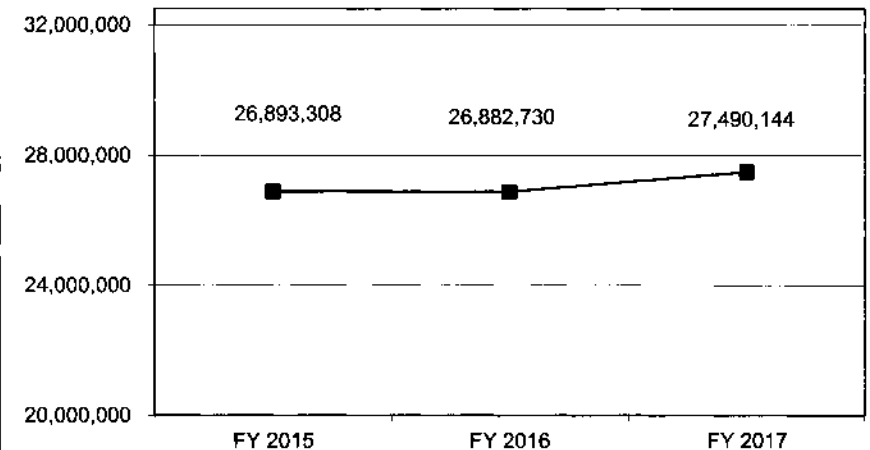
3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health excluding the Office of Emergency Coordination; Office of Minority Health; Office of Primary Care and Rural Health; Office on Women's Health; and the State Public Health Laboratory.

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	28,768,575	28,843,818	29,174,021	29,666,774
Less Reverted (All Funds)	(178,574)	(235,139)	(237,079)	(242,291)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	28,590,001	28,608,679	28,936,942	29,424,483
Actual Expenditures (All Funds)	26,893,308	26,882,730	27,490,144	N/A
Unexpended (All Funds)	1,696,693	1,678,499	1,446,798	N/A
Unexpended, by Fund:				
General Revenue	0	18	540	N/A
Federal	894,730	964,367	794,158	N/A
Other	801,963	714,065	652,100	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	535.63	6,411,091	15,707,763	2,153,838	24,272,692	
				EE	0.00	100,000	3,903,147	939,412	4,942,559	
				PD	0.00	0	68,188	383,335	451,523	
				Total	535.63	6,511,091	19,679,098	3,476,585	29,666,774	
DEPARTMENT CORE ADJUSTMENTS										
Transfer Out	1014	1215	PS	0.00	(5,944)	0	0	0	(5,944)	Transfer to HB12 - Gov Office.
Core Reallocation	276	1215	PS	(0.00)	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	277	1962	PS	0.00	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	279	1217	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	304	1218	EE	0.00	0	141,775	0	141,775	141,775	Internal reallocations based on planned expenditures.
Core Reallocation	304	9984	EE	0.00	0	1,000	0	1,000	1,000	Internal reallocations based on planned expenditures.
Core Reallocation	304	9984	PD	0.00	0	(1,000)	0	(1,000)	(1,000)	Internal reallocations based on planned expenditures.
Core Reallocation	304	1218	PD	0.00	0	(141,775)	0	(141,775)	(141,775)	Internal reallocations based on planned expenditures.
Core Reallocation	316	1219	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	316	9985	EE	0.00	0	0	1,028	1,028	1,028	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMMUNITY & PUBLIC HLTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	316	7653	EE	0.00	0	0	59,733	59,733	Internal reallocations based on planned expenditures.
Core Reallocation	316	9985	PD	0.00	0	0	(1,028)	(1,028)	Internal reallocations based on planned expenditures.
Core Reallocation	316	7653	PD	0.00	0	0	(59,733)	(59,733)	Internal reallocations based on planned expenditures.
Core Reallocation	322	1232	PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	322	1233	EE	0.00	0	0	18,269	18,269	Internal reallocations based on planned expenditures.
Core Reallocation	322	1233	PD	0.00	0	0	(18,269)	(18,269)	Internal reallocations based on planned expenditures.
Core Reallocation	325	8241	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	327	1244	EE	0.00	0	0	(58,020)	(58,020)	Internal reallocations based on planned expenditures.
Core Reallocation	327	1244	PD	0.00	0	0	58,020	58,020	Internal reallocations based on planned expenditures.
Core Reallocation	329	1663	PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	333	1225	PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	333	1230	EE	0.00	0	0	(1,679)	(1,679)	Internal reallocations based on planned expenditures.
Core Reallocation	333	1230	PD	0.00	0	0	1,679	1,679	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMMUNITY & PUBLIC HLTH**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	348	1216	EE	0.00	(29,100)	0	0	(29,100)	To assist with voter ID.
Core Reallocation	1337	1215	PS	0.00	29,100	0	0	29,100	To assist with voter ID.
Core Reallocation	1344	1964	PS	0.00	0	50,000	0	50,000	Realign medicaid and non-medicaid expenditures.
Core Reallocation	1345	1218	PD	0.00	0	100,000	0	100,000	Reallocating excess authority from Adolescent Health to Community Health and Wellness.
Core Reallocation	1411	1217	PS	0.00	0	(50,000)	0	(50,000)	Realign medicaid and non-medicaid expenditures.
NET DEPARTMENT CHANGES				(0.00)	(5,944)	100,000	0	94,056	
DEPARTMENT CORE REQUEST									
			PS	535.63	6,434,247	15,707,763	2,153,838	24,295,848	
			EE	0.00	70,900	4,045,922	958,743	5,075,565	
			PD	0.00	0	25,413	364,004	389,417	
			Total	535.63	6,505,147	19,779,098	3,476,585	29,760,830	
GOVERNOR'S RECOMMENDED CORE									
			PS	535.63	6,434,247	15,707,763	2,153,838	24,295,848	
			EE	0.00	70,900	4,045,922	958,743	5,075,565	
			PD	0.00	0	25,413	364,004	389,417	
			Total	535.63	6,505,147	19,779,098	3,476,585	29,760,830	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58030C

DEPARTMENT: Department of Health and Senior Services

BUDGET UNIT NAME: Division of Community and Public Health

DIVISION: Division of Community and Public Health

HOUSE BILL SECTION: 10.700

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

GOVERNOR'S RECOMMENDATIONS

The Governor recommends thirty percent (30%) flexibility is allowed between personal service and expense and equipment.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not applicable.	Not applicable.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Governor's recommended flex will allow the department to utilize available resources in the most effective manner as the need arises. The department cannot predict how much flexibility will be utilized.

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	814,388	26.27	879,712	25.92	862,325	25.86	862,325	25.86
OFFICE SUPPORT ASSISTANT	132,685	5.60	190,983	7.31	158,566	6.19	158,566	6.19
SR OFFICE SUPPORT ASSISTANT	1,413,381	52.78	1,606,940	57.66	1,670,006	58.01	1,670,006	58.01
INFORMATION SUPPORT COOR	159,397	5.24	169,871	5.20	163,592	5.14	163,592	5.14
INFORMATION TECHNOLOGIST IV	290	0.01	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV I	7	0.00	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	187	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	92	0.00	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	137,839	5.00	119,173	4.71	82,614	3.64	82,614	3.64
ACCOUNTANT II	46,556	1.06	54,166	1.47	33,942	0.91	33,942	0.91
ACCOUNTING SPECIALIST I	101,238	2.63	74,694	2.21	118,401	3.64	118,401	3.64
ACCOUNTING SPECIALIST II	239,193	5.64	160,590	4.40	163,096	4.55	163,096	4.55
ACCOUNTING SPECIALIST III	55,323	1.00	35,067	0.74	42,372	0.91	42,372	0.91
ACCOUNTING ANAL III	0	0.00	31,381	0.74	0	0.00	0	0.00
ACCOUNTING CLERK	43,291	1.62	33,326	1.47	60,225	2.73	60,225	2.73
RESEARCH ANAL I	52,090	1.65	58,814	1.80	28,710	0.89	28,710	0.89
RESEARCH ANAL II	120,165	3.15	170,845	4.78	210,220	5.70	210,220	5.70
RESEARCH ANAL III	678,699	15.82	782,973	21.88	794,901	22.55	794,901	22.55
RESEARCH ANAL IV	392,968	7.75	370,753	7.12	407,108	7.57	407,108	7.57
PUBLIC INFORMATION COOR	33,013	0.78	40,421	0.87	37,781	0.86	37,781	0.86
TRAINING TECH I	15,675	0.42	0	0.00	73,165	1.70	73,165	1.70
TRAINING TECH II	42,280	1.00	123,227	2.62	82,283	1.74	82,283	1.74
TRAINING TECH III	49,803	0.99	47,045	0.86	48,289	0.85	48,289	0.85
EXECUTIVE I	63,164	1.99	79,618	2.93	48,378	1.82	48,378	1.82
EXECUTIVE II	187,238	5.00	124,868	3.50	147,304	4.23	147,304	4.23
MANAGEMENT ANALYSIS SPEC II	206,518	4.24	234,234	5.07	214,240	4.46	214,240	4.46
PLANNER II	156,938	3.43	122,814	2.66	135,295	2.59	135,295	2.59
PLANNER III	507,670	9.90	512,580	9.16	485,461	8.87	485,461	8.87
HEALTH PROGRAM REP I	371,280	10.91	492,266	13.71	377,869	10.64	377,869	10.64
HEALTH PROGRAM REP II	1,575,459	42.33	1,502,029	36.65	1,686,018	42.68	1,686,018	42.68
HEALTH PROGRAM REP III	2,053,247	48.10	2,145,352	48.32	2,134,204	48.74	2,134,204	48.74
ADMINISTRATIVE ANAL I	38,968	1.00	35,668	0.90	35,424	0.89	35,424	0.89

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
ADMINISTRATIVE ANAL II	77,627	2.00	60,737	1.60	65,863	1.76	65,863	1.76
HEALTH EDUCATOR I	43,749	1.38	0	0.00	57,910	1.77	57,910	1.77
HEALTH EDUCATOR II	8,094	0.22	95,685	2.30	0	(0.00)	0	(0.00)
HEALTH EDUCATOR III	183,889	4.00	219,002	4.50	167,170	3.55	167,170	3.55
SPEC HLTH CARE NEEDS REG COORD	221,673	3.99	206,581	3.39	207,195	3.36	207,195	3.36
EPIDEMIOLOGY SPECIALIST	799,442	18.16	779,151	16.70	842,109	18.17	842,109	18.17
SENIOR EPIDEMIOLOGY SPECIALIST	615,908	12.03	641,708	12.21	689,102	13.07	689,102	13.07
PUBLIC HEALTH EPIDEMIOLOGIST	184,042	2.44	265,628	3.44	197,379	2.65	197,379	2.65
HEALTH FACILITIES CNSLT	1,233	0.03	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	203,546	4.47	287,493	6.28	279,598	5.95	279,598	5.95
NUTRITIONIST III	721,394	15.83	745,781	16.20	743,800	15.97	743,800	15.97
NUTRITION SPECIALIST	439,458	8.49	643,771	12.60	607,538	12.03	607,538	12.03
MEDICAL CNSLT	131,842	0.99	96,272	0.69	121,522	0.85	121,522	0.85
REGISTERED NURSE	4,559	0.09	41,890	0.81	0	0.00	0	0.00
PUBLIC HEALTH NURSE	1,148,945	22.99	1,128,134	19.21	1,135,806	19.99	1,135,806	19.99
PUBLIC HEALTH SENIOR NURSE	653,108	12.04	698,130	12.64	667,180	11.84	667,180	11.84
PUBLIC HEALTH CONSULTANT NURSE	717,528	11.76	796,965	12.63	765,701	11.97	765,701	11.97
PROGRAM COORD DMH DOHSS	992,250	18.01	1,021,188	16.97	966,357	16.97	966,357	16.97
ENV PUBLIC HEALTH SPEC III	25,775	0.59	113,867	2.50	75,981	1.73	75,981	1.73
ENV PUBLIC HEALTH SPEC IV	786,919	17.04	812,120	16.92	766,758	15.80	766,758	15.80
ENV PUBLIC HEALTH SPEC V	439,987	8.18	447,050	8.02	443,988	7.97	443,988	7.97
ENVIRONMENTAL SPEC II	16,335	0.46	0	0.00	32,879	0.87	32,879	0.87
ENVIRONMENTAL SPEC III	714,514	15.54	749,609	15.44	701,761	14.13	701,761	14.13
ENVIRONMENTAL ENGR IV	55,893	0.90	70,454	1.06	66,115	0.99	66,115	0.99
ENVIRONMENTAL SCIENTIST	29,415	0.52	29,474	0.44	29,563	0.43	29,563	0.43
ENVIRONMENTAL SUPERVISOR	229,835	3.91	263,484	4.51	218,297	3.57	218,297	3.57
GEOGRAPHIC INFO SYS ANALYST	65	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	155	0.00	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	105,638	2.00	95,411	1.79	96,847	1.77	96,847	1.77
VIDEO SPECIALIST	26,619	0.67	41,723	0.86	38,240	0.85	38,240	0.85
FISCAL & ADMINISTRATIVE MGR B1	166,121	2.75	186,456	3.00	186,642	3.00	186,642	3.00
FISCAL & ADMINISTRATIVE MGR B2	114,086	1.57	75,647	1.00	111,792	1.50	111,792	1.50

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
RESEARCH MANAGER B1	9,416	0.17	53,785	1.07	53,431	1.06	53,431	1.06
RESEARCH MANAGER B2	132,709	2.01	124,077	1.75	122,304	1.74	122,304	1.74
REGISTERED NURSE MANAGER B1	68,574	1.00	64,251	0.88	63,637	0.86	63,637	0.86
HEALTH & SENIOR SVCS MANAGER 1	669,660	11.34	581,597	9.74	812,260	13.26	812,260	13.26
HEALTH & SENIOR SVCS MANAGER 2	1,306,773	19.57	1,216,871	17.16	1,242,923	17.39	1,242,923	17.39
HEALTH & SENIOR SVCS MANAGER 3	468,039	6.22	421,202	6.04	486,589	5.96	486,589	5.96
DIVISION DIRECTOR	96,696	1.00	96,775	1.00	96,775	1.00	96,775	1.00
DEPUTY DIVISION DIRECTOR	88,388	1.02	86,555	1.00	91,470	1.00	91,470	1.00
DESIGNATED PRINCIPAL ASST DIV	47,660	1.06	43,565	1.00	43,565	1.00	43,565	1.00
PROJECT SPECIALIST	360,888	8.53	453,657	16.61	413,283	14.79	413,283	14.79
LEGAL COUNSEL	760	0.01	0	0.00	0	0.00	0	0.00
TYPIST	59,521	2.23	53,403	3.43	43,937	2.84	43,937	2.84
MISCELLANEOUS TECHNICAL	99	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	188,605	3.16	264,133	3.58	240,792	3.86	240,792	3.86
SPECIAL ASST OFFICE & CLERICAL	452	0.01	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	286	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	23,047,212	515.69	24,272,692	535.63	24,295,848	535.63	24,295,848	535.63
TRAVEL, IN-STATE	540,028	0.00	713,304	0.00	649,714	0.00	649,714	0.00
TRAVEL, OUT-OF-STATE	294,957	0.00	253,725	0.00	349,200	0.00	349,200	0.00
SUPPLIES	1,180,466	0.00	1,336,332	0.00	1,344,093	0.00	1,344,093	0.00
PROFESSIONAL DEVELOPMENT	305,618	0.00	395,829	0.00	368,367	0.00	368,367	0.00
COMMUNICATION SERV & SUPP	134,999	0.00	184,419	0.00	154,859	0.00	154,859	0.00
PROFESSIONAL SERVICES	1,586,473	0.00	1,681,141	0.00	1,924,564	0.00	1,924,564	0.00
M&R SERVICES	43,373	0.00	104,656	0.00	79,347	0.00	79,347	0.00
OFFICE EQUIPMENT	3,380	0.00	19,105	0.00	3,734	0.00	3,734	0.00
OTHER EQUIPMENT	95,967	0.00	135,075	0.00	104,497	0.00	104,497	0.00
BUILDING LEASE PAYMENTS	19,291	0.00	40,519	0.00	23,447	0.00	23,447	0.00
EQUIPMENT RENTALS & LEASES	6,107	0.00	9,786	0.00	6,889	0.00	6,889	0.00
MISCELLANEOUS EXPENSES	17,229	0.00	68,668	0.00	66,854	0.00	66,854	0.00
TOTAL - EE	4,227,888	0.00	4,942,559	0.00	5,075,565	0.00	5,075,565	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM DISTRIBUTIONS	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00
TOTAL - PD	215,968	0.00	451,523	0.00	389,417	0.00	389,417	0.00
GRAND TOTAL	\$27,491,068	515.69	\$29,666,774	535.63	\$29,760,830	535.63	\$29,760,830	535.63
GENERAL REVENUE	\$6,227,425	145.64	\$6,511,091	136.74	\$6,505,147	136.74	\$6,505,147	136.74
FEDERAL FUNDS	\$18,556,523	327.51	\$19,679,098	339.77	\$19,779,098	339.77	\$19,779,098	339.77
OTHER FUNDS	\$2,707,120	42.54	\$3,476,585	59.12	\$3,476,585	59.12	\$3,476,585	59.12

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.700, 10.745	
Community and Public Health Administration							
Program is found in the following core budget(s):							
	DCPH Program Operations	Office of Emergency Coordination					TOTAL
GR	366,140	0					366,140
FEDERAL	676,877	29,991					706,868
OTHER	1,007,051	0					1,007,051
TOTAL	2,050,068	29,991					2,080,059

1a. What strategic priority does this program address?
 Maximize Program Outcomes.

1b. What does this program do?

- Provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department and ensures compliance with state and federal laws and regulations.
- Approves contracts, grant applications, personnel actions, and non-routine correspondence with contractors, consumers, other external partners, and stakeholders.
- Provides public health emergency preparedness, fiscal management, policy development, personnel and human resource management, strategic planning and assurance of effective and efficient programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.

3. Are there federal matching requirements? If yes, please explain.
 Yes, for every two dollars of federal funding, there is a required one dollar state match for the Ryan White Grant. The Maternal and Child Health Block Grant requires a three dollar non-federal match for every four dollars of federal funds received, and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.
 No.

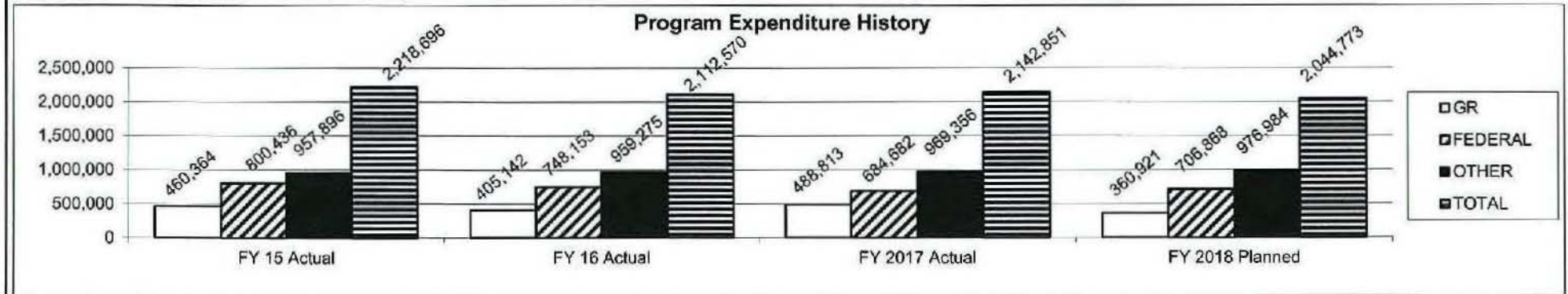
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.745

Community and Public Health Administration

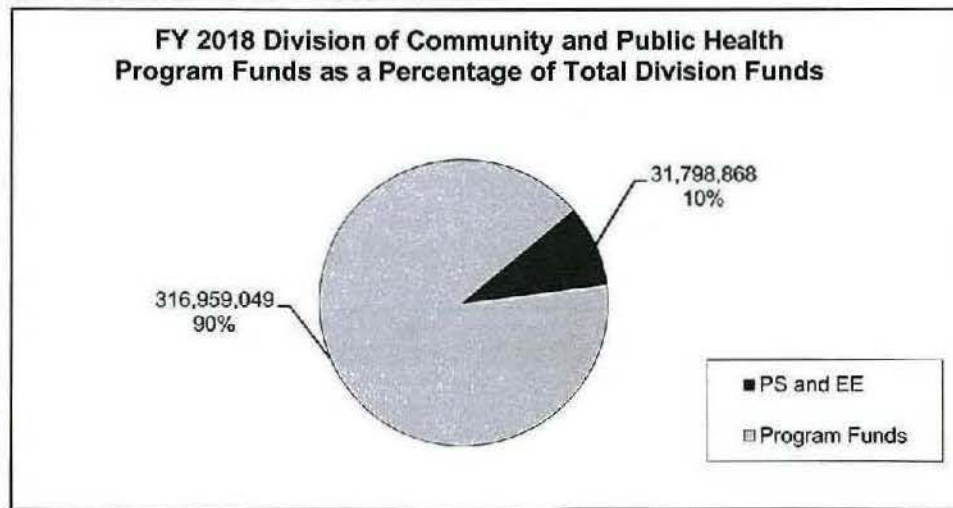
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



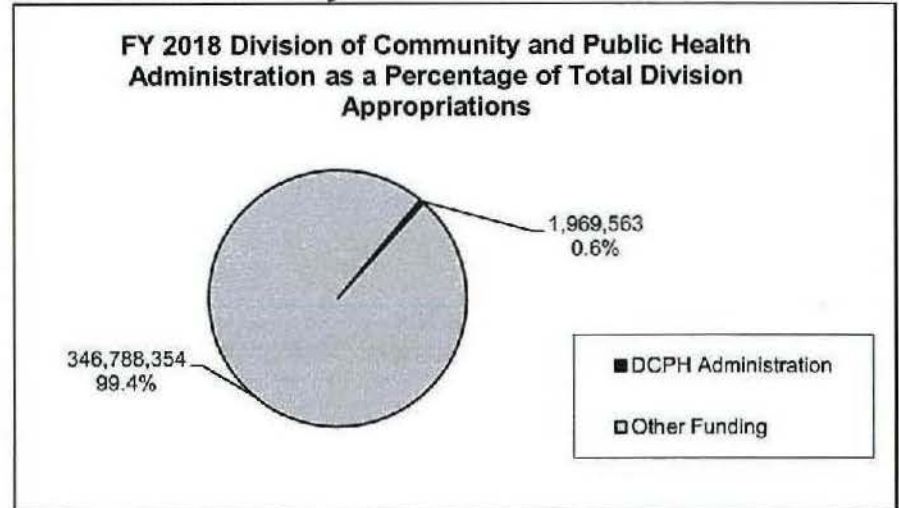
6. What are the sources of the "Other" funds?

Health Initiatives (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Hazardous Waste (0676).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.700, 10.745	
Vital Records							
Program is found in the following core budget(s):							
	DCPH Program Operations	Office of Emergency Coordination					TOTAL
GR	1,021,535	0					1,021,535
FEDERAL	289,855	18,624					308,479
OTHER	193,936	0					193,936
TOTAL	1,505,326	18,624					1,523,950

1a. What strategic priority does this program address?
 Collect and Disseminate Health Data.

1b. What does this program do?

- The Bureau of Vital Records (BVR) maintains the central registry of births, deaths, fetal deaths (after 20 weeks gestation, but before birth), reports of marriages and dissolutions of marriages. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948.
- Corrects vital records as authorized by law, files and issues certified copies of births, deaths and fetal reports; issues statements relating to marriages and dissolutions of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing training and technical assistance to local registrars related to the issuance of certified copies of births and deaths; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners and physicians to ensure that death records are filed promptly; and utilizing vital records data in the preparation and publication of vital statistics and for collaboration in approved studies.
- Maintains the Putative Father Registry, which creates an official record of a man's intention to acknowledge paternity of a child born outside of marriage.
- The services provided by BVR ensure the accurate reporting and timely issuance of documents that verify vital events. BVR records are vital event information allowing individuals to establish lawful existence, obtain passports/identification, and participate in many programs/services that support daily living.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo.
 Federal: 42 USC Section 652(a)(7).

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

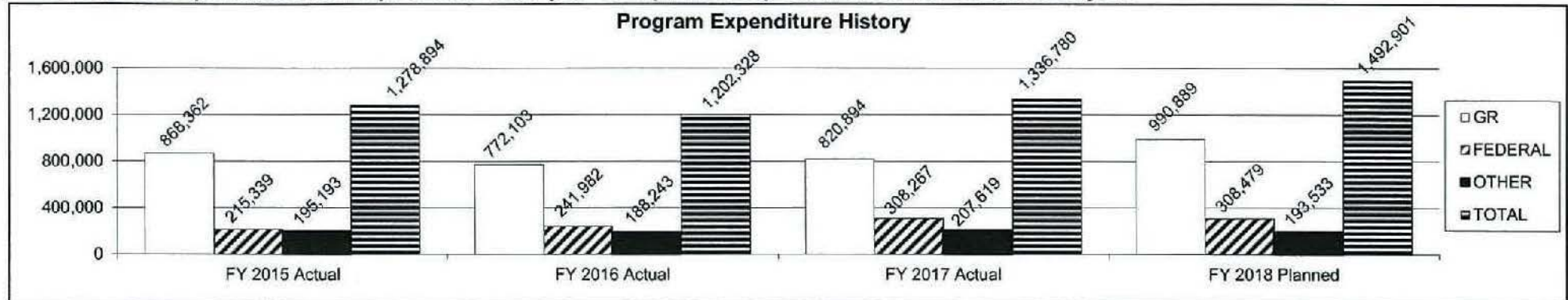
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.745

Vital Records

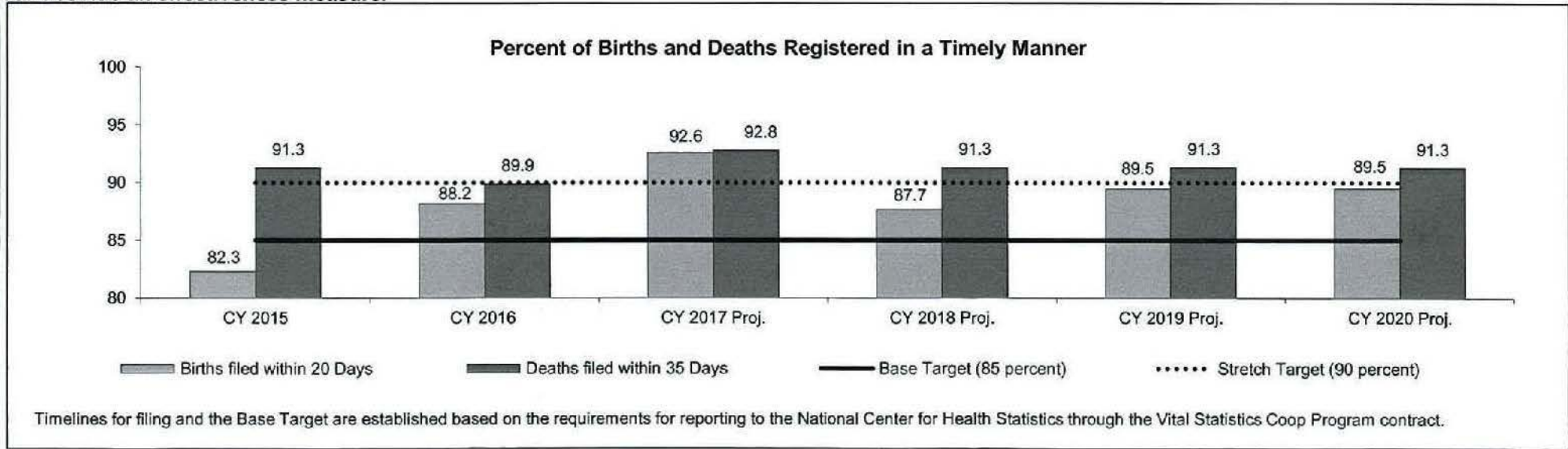
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Putative Father Registry (0780).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

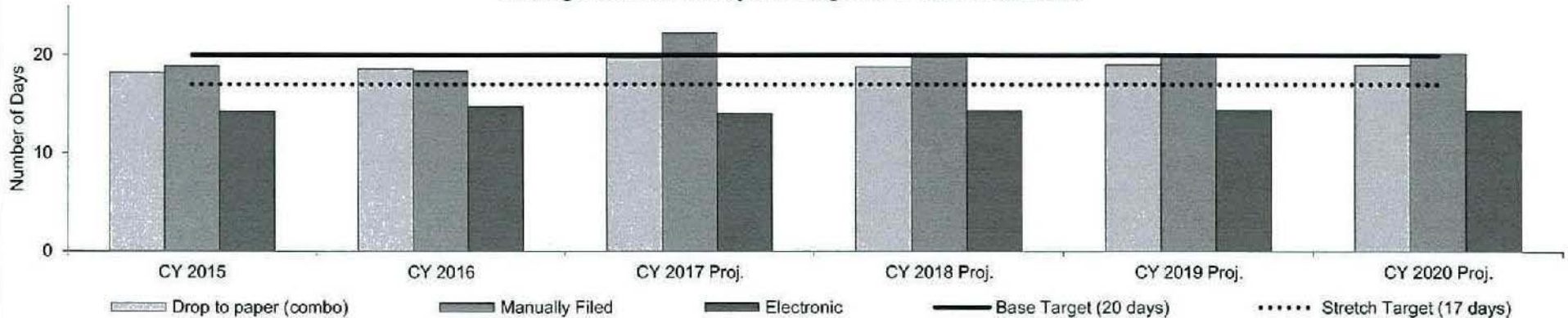
Health and Senior Services

HB Section(s): 10.700, 10.745

Vital Records

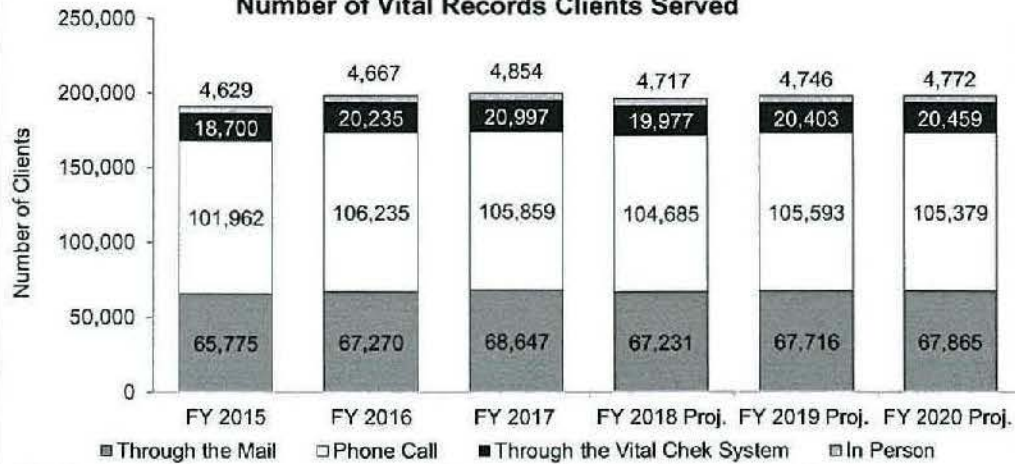
7b. Provide an efficiency measure.

Average Number of Days To Register a Death Certificate



7c. Provide the number of clients/individuals served, if applicable.

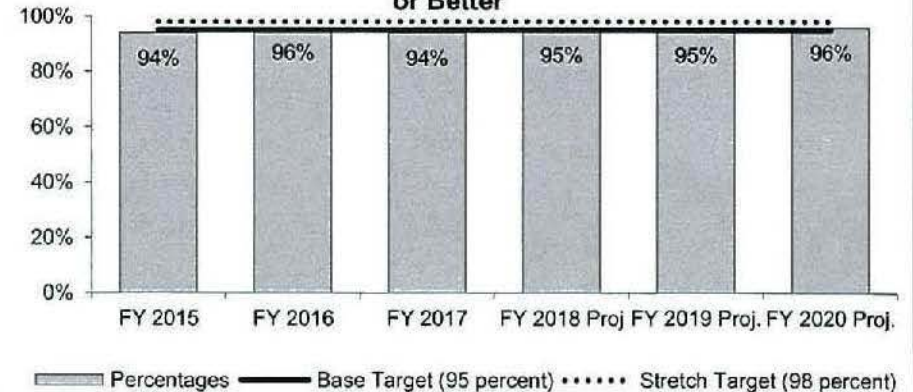
Number of Vital Records Clients Served



Note: Served by state vital records office. This does not reflect local registrar activities.

7d. Provide a customer satisfaction measure, if available.

Percentage of Walk-In Customers Served by the Bureau of Vital Records Office that Rated Service Above Average or Better



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	3,223,009	0.00	3,572,692	0.00	3,322,692	0.00	3,322,692	0.00
DHSS-FEDERAL AND OTHER FUNDS	7,200,000	0.00	9,900,000	0.00	9,900,000	0.00	9,900,000	0.00
TOTAL - PD	10,423,009	0.00	13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
TOTAL	10,423,009	0.00	13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
GRAND TOTAL	\$10,423,009	0.00	\$13,472,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

HB Section 10.705

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,322,692	9,900,000	0	13,222,692
TRF	0	0	0	0
Total	3,322,692	9,900,000	0	13,222,692
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,322,692	9,900,000	0	13,222,692
TRF	0	0	0	0
Total	3,322,692	9,900,000	0	13,222,692
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The requested core funding is an investment in the 115 local public health agencies throughout Missouri and is essential to protecting the public's health. The local public health agencies are crucial partners with the state in providing public health services. This investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address the needs.

Challenges are increasing daily due to global travel that brings new and unknown diseases to our doorstep. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains, and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to assure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Aid to Local Public Health Agencies (Core Functions)

Budget Unit 58230C

HB Section 10.705

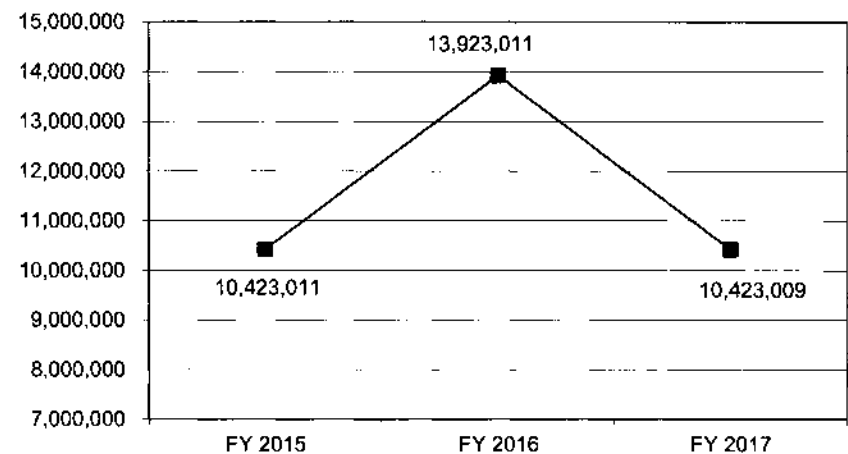
3. PROGRAM LISTING (list programs included in this core funding)

Local Public Health Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	10,522,692	14,022,692	13,222,692	13,472,692
Less Reverted (All Funds)	(99,681)	(99,681)	(99,681)	(107,181)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	10,423,011	13,923,011	13,123,011	13,365,511
Actual Expenditures (All Funds)	10,423,011	13,923,011	10,423,009	N/A
Unexpended (All Funds)	0	0	2,700,002	N/A
Unexpended, by Fund:				
General Revenue	0	0	2	N/A
Federal	0	0	2,700,000	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	3,572,692	9,900,000	0	13,472,692	
				Total	0.00	3,572,692	9,900,000	0	13,472,692	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	351	3371		PD	0.00	(250,000)	0	0	(250,000)	Move SAFE-CARE to the appropriate section.
NET DEPARTMENT CHANGES					0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	3,322,692	9,900,000	0	13,222,692	
				Total	0.00	3,322,692	9,900,000	0	13,222,692	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	3,322,692	9,900,000	0	13,222,692	
				Total	0.00	3,322,692	9,900,000	0	13,222,692	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
PROGRAM DISTRIBUTIONS	10,423,009	0.00	13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
TOTAL - PD	10,423,009	0.00	13,472,692	0.00	13,222,692	0.00	13,222,692	0.00
GRAND TOTAL	\$10,423,009	0.00	\$13,472,692	0.00	\$13,222,692	0.00	\$13,222,692	0.00
GENERAL REVENUE	\$3,223,009	0.00	\$3,572,692	0.00	\$3,322,692	0.00	\$3,322,692	0.00
FEDERAL FUNDS	\$7,200,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00	\$9,900,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Services (LPHS)

Program is found in the following core budget(s):

	DCPH Program Operations	Aid to LPHA	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL	
GR	236,807	3,322,692	0	0		3,559,499	
FEDERAL	583,602	7,200,000	4,168,707	700		11,953,009	
OTHER	15,024	0	0	0		15,024	
TOTAL	835,433	10,522,692	4,168,707	700		15,527,532	

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- Supports a public health presence in every city and county in Missouri by administering participation agreements that supplement local public health agency (LPHA) efforts to provide essential public health services (core functions).
- Supported services include surveillance, investigation and intervention in threats to health, whether caused by disease outbreaks (such as influenza or Hepatitis A), emerging diseases, food borne illnesses (such as E. Coli, salmonella, etc.), bioterrorism, or chronic disease and other emerging issues such as opioid abuse. The participation agreement also supplements local capacity to inspect retail food establishments and lodging facilities, respond to animal bites for rabies prevention, enforce regulations, provide health education, assess community health and health resources, and identify leading health and safety problems in communities.
- Works to strengthen Missouri's public health system by determining capabilities and gaps; providing and coordinating technical assistance and orientation to local agencies' new administrators, staff and local Boards of Health; working with external partners to determine workforce and public health system needs to assure training opportunities for public health workers and their governing bodies; setting standards of excellence in public health practice; and coordinating statewide mutual aid for LPHAs.
- Maternal and Child Health (MCH) Services distributes federal MCH Title V Block Grant funds to local public health agencies through the MCH services contract. The contract's purpose is to establish, within each local public health jurisdiction, a community system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. Current health priorities addressed are prevention and reduction of injury, obesity, tobacco use, and adverse birth outcomes.
- Child Care Health Consultation program is a partnership between DHSS and the LPHAs to reduce disease and improve health and safety in child care settings. Health professionals from LPHAs provide health and safety consultation and education to child care providers and young parents of children in child care across the state. Health education is also provided to young children in child care settings. Child Care Development Block Grant funding through the Department of Social Services, MCH Title V Block Grant, and USDA Child and Adult Care Food Program provide support for this state wide program.
- Coordinates the Council for Public Health Nursing to provide leadership, expertise and education related to public health nursing practice, standards and issues.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Services (LPHS)

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.668, 191.677, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Section 501-510; Social Security Act Title XXI Section 2105(a)(1)(D)(ii).

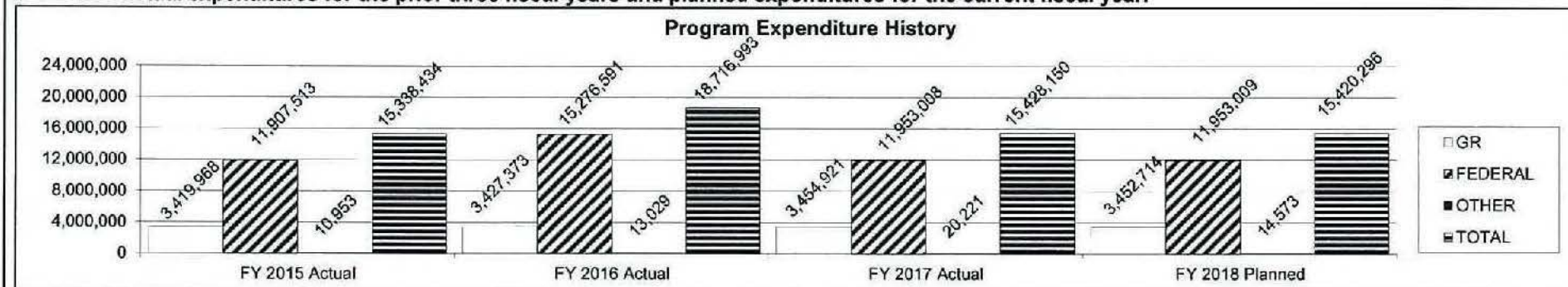
3. Are there federal matching requirements? If yes, please explain.

Yes. The MCH Services Block Grant requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiative (0275) and Department of Health and Senior Services - Donated (0658)

PROGRAM DESCRIPTION

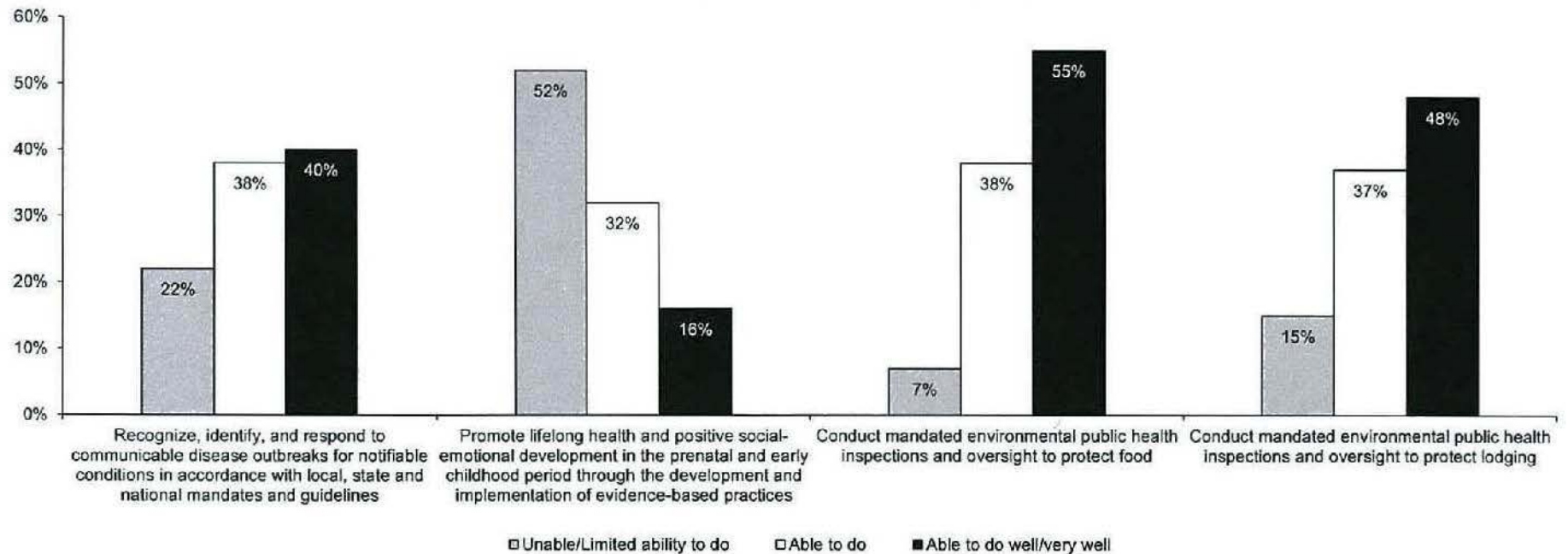
Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Services (LPHS)

7a. Provide an effectiveness measure.

Local Public Health Agencies Assessment of Capacity



August 2016 Survey Data: 82 of 115 LPHAs responded.

In addition to funding, the next top three high priority resources needed to impact the capacity are reported as additional staff, staff training, and enhanced technology tools.

Planning of improvement initiatives is occurring and will be reassessed in FY-20.

Base Target: decrease **Unable/Limited ability to do** by 10% of the base survey response.

Stretch Target: decrease **Unable/Limited ability to do** by 25% of the base survey response.

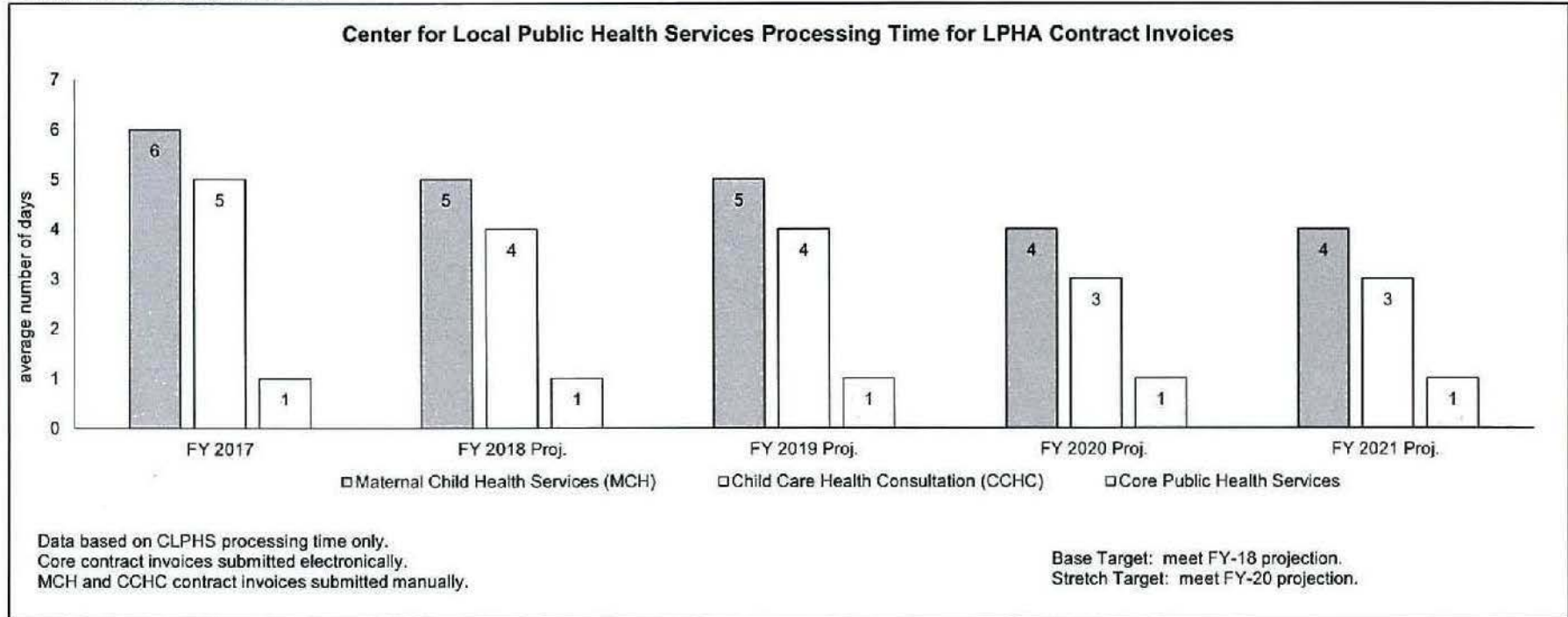
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Services (LPHS)

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

LPHAs Served by the Center for Local Public Health Services

	2016	2017	2018 Proj.	2019 Proj.	2020 Proj.
Number of LPHA's with Participation Agreements for core public health functions (State Fiscal Year)	115	115	115	115	115
Number of LPHA's served with technical assistance/training (State Fiscal Year)	115	115	115	115	115
Number of LPHA's with MCH (Maternal and Child Health) Services contract (Federal Fiscal Year)	115	115	114	115	115
Number of LPHA's with CCHC (Child Care Health Consultation) contract (Federal Fiscal Year)	105	104	105	105	105

PROGRAM DESCRIPTION

Health and Senior Services

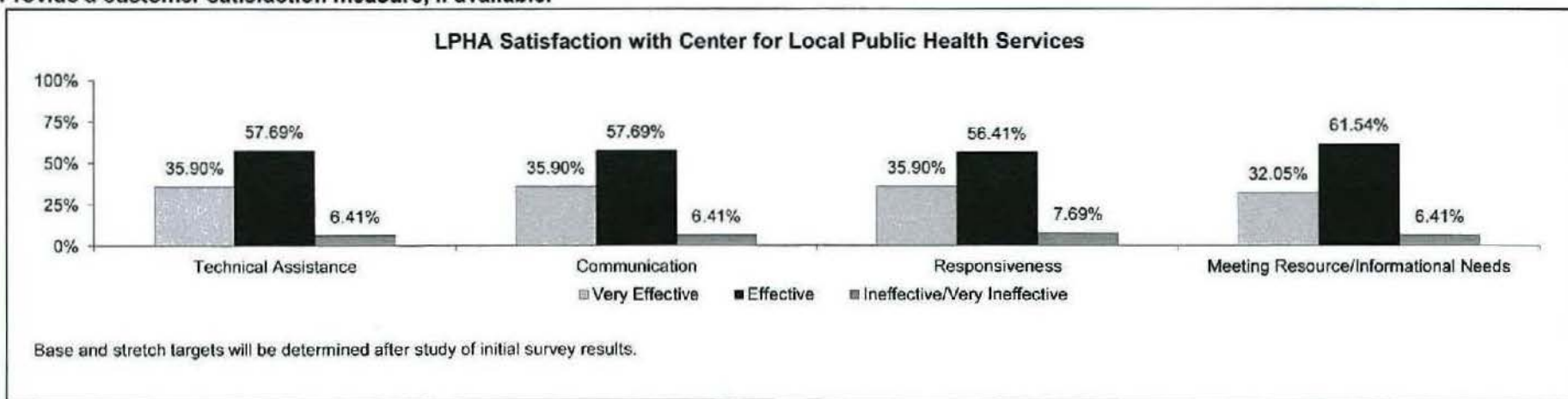
HB Section(s): 10.700, 10.705, 10.710, 10.745

Local Public Health Services (LPHS)

Summary of Select Reportable Diseases and Conditions in 2016 Requiring Investigation/Follow Up by LPHAs			
Condition and/or Disease	Case Count	Condition and/or Disease	Case Count
Salmonellosis	1,050	Animal Bites	6,545
Tick-borne Diseases	306	Rocky Mountain Spotted	351
Legionellosis	159	Influenza	22,722
Pertussis	357	Zika	35
Tuberculosis Infection (Latent)	3,210	Tuberculosis (Active)	101
Mumps	334	Shigellosis	830
Hepatitis C, Chronic Infection	5,063	Total Reportable Diseases and Conditions (Excluding STDs) = 56,103	

Summary of Select Environmental Public Health Services Provided by LPHAs	
Onsite Food Service Establishments requiring inspection (CY 2015)	25,438
Lodging inspections (CY 2016)	1,526
Children w/elevated blood lead that LPHAs assisted w/identification and/or follow-up (FY 2016)	725
Sewage complaints (CY 2015)	804

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	169,732	0.00	186,867	0.00	161,839	0.00	161,839	0.00
DHSS-FEDERAL AND OTHER FUNDS	2,875,210	0.00	3,026,129	0.00	3,475,746	0.00	3,475,746	0.00
ORGAN DONOR PROGRAM	18,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	3,063,542	0.00	3,212,996	0.00	3,637,585	0.00	3,637,585	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,712,561	0.00	1,830,499	0.00	2,105,527	0.00	2,015,527	0.00
DHSS-FEDERAL AND OTHER FUNDS	23,197,567	0.00	28,814,339	0.00	28,264,722	0.00	28,264,722	0.00
BREAST CANCER AWARENESS TRUST	2,639	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	24,912,767	0.00	30,644,838	0.00	30,370,249	0.00	30,280,249	0.00
TOTAL	27,976,309	0.00	33,857,834	0.00	34,007,834	0.00	33,917,834	0.00
SB 5 - Fetal Tissue Tracking - 1580011								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	79,380	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	79,380	0.00
TOTAL	0	0.00	0	0.00	0	0.00	79,380	0.00
GRAND TOTAL	\$27,976,309	0.00	\$33,857,834	0.00	\$34,007,834	0.00	\$33,997,214	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
EXPENSE & EQUIPMENT								
MISSOURI LEAD ABATEMENT LOAN	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATIONS PROGRAMS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	4,305,546	0.00	
DHSS-FEDERAL AND OTHER FUNDS	46,941,718	0.00	44,840,078	0.00	44,840,078	0.00	44,840,078	0.00	
TOTAL - PD	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00	
TOTAL	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00	
Ryan White HIV/AIDS Program - 1580007									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	9,141,265	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,141,265	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	9,141,265	0.00	
GRAND TOTAL	\$51,247,264	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$58,286,889	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	558,803	0.00	606,059	0.00	576,086	0.00	576,086	0.00
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
CHILD SPECIAL HLTH CARE NEEDS	0	0.00	30,000	0.00	30,000	0.00	30,000	0.00
TOTAL - EE	558,803	0.00	646,059	0.00	616,086	0.00	616,086	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00
TOTAL - PD	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00
TOTAL	937,892	0.00	1,006,900	0.00	1,006,900	0.00	1,006,900	0.00
GRAND TOTAL	\$937,892	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,988	0.15	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,988	0.15	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	800,643	0.00	820,931	0.00	820,931	0.00	820,931	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	898,993	0.00	0	0.00	0	0.00
BRAIN INJURY FUND	213,360	0.00	381,545	0.00	343,883	0.00	343,883	0.00
TOTAL - EE	1,014,003	0.00	2,101,469	0.00	1,164,814	0.00	1,164,814	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	142,539	0.00	146,947	0.00	146,947	0.00	146,947	0.00
DHSS-FEDERAL AND OTHER FUNDS	167,310	0.00	191,947	0.00	191,947	0.00	191,947	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	500,000	0.00	0	0.00	0	0.00
BRAIN INJURY FUND	329,467	0.00	493,355	0.00	531,017	0.00	531,017	0.00
TOTAL - PD	639,316	0.00	1,332,249	0.00	869,911	0.00	869,911	0.00
TOTAL	1,662,307	0.15	3,433,718	0.00	2,034,725	0.00	2,034,725	0.00
GRAND TOTAL	\$1,662,307	0.15	\$3,433,718	0.00	\$2,034,725	0.00	\$2,034,725	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00	
TOTAL - EE	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	118,122	0.00	132,825	0.00	121,774	0.00	121,774	0.00	
MO PUBLIC HEALTH SERVICES	1,534,293	0.00	1,549,750	0.00	1,549,750	0.00	1,549,750	0.00	
TOTAL - PD	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00	
TOTAL	1,763,584	0.00	1,786,132	0.00	1,786,132	0.00	1,786,132	0.00	
SMA and Hunter Screening - 1580004									
PROGRAM-SPECIFIC									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
TOTAL	0	0.00	0	0.00	100,000	0.00	100,000	0.00	
GRAND TOTAL	\$1,763,584	0.00	\$1,786,132	0.00	\$1,886,132	0.00	\$1,886,132	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SHOW-ME HEALTHY WOMEN									
CORE									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00	
TOTAL - PS	386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00	
TOTAL - EE	68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,673,056	0.00	1,860,512	0.00	1,822,998	0.00	1,822,998	0.00	
MO PUBLIC HEALTH SERVICES	19,525	0.00	20,000	0.00	20,000	0.00	20,000	0.00	
DEPT OF HEALTH-DONATED	10,762	0.00	32,548	0.00	32,548	0.00	32,548	0.00	
TOTAL - PD	2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00	
TOTAL	2,642,598	7.87	2,832,946	8.00	2,832,946	8.00	2,832,946	8.00	
Pay Plan - 0000012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,153	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	2,153	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,153	0.00	
GRAND TOTAL	\$2,642,598	7.87	\$2,832,946	8.00	\$2,832,946	8.00	\$2,835,099	8.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
TOBACCO CESSATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	24,250	0.00	50,000	0.00	50,000	0.00	0	0.00	
TOTAL - PD	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00	
TOTAL	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00	
GRAND TOTAL	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00	

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Programs and Contracts

Budget Unit 58420C 58425C 58445C 58570C
 58580C 58583C 58585C 58620C
HB Section 10.710 10.715

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	386,266	0	386,266
EE	1,673,464	3,546,880	384,883	\$5,605,227
PSD	7,530,608	75,169,745	2,133,315	\$84,833,668
TRF	0	0	0	0
Total	9,204,072	79,102,891	2,518,198	90,825,161
FTE	0.00	8.00	0.00	8.00

Est. Fringe	0	201,025	0	201,025
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	386,266	0	386,266
EE	1,673,464	3,546,880	384,883	5,605,227
PSD	7,480,608	75,119,745	2,133,315	84,733,668
TRF	0	0	0	0
Total	9,154,072	79,052,891	2,518,198	90,725,161
FTE	0.00	8.00	0.00	8.00

Est. Fringe	0	203,961	0	203,961
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298), Brain Injury (0742), Organ Donor Program (0824), C&M Smith Memorial Endowment (0873), Missouri Lead Abatement Loan (0893), and Children's Special Health Care Needs Service (0950).

2. CORE DESCRIPTION

The division contracts with local public health agencies and other providers to deliver important public health services. Core funding is requested for public health activities relating to environmental health and communicable diseases, including services for individuals with human immunodeficiency virus and acquired immune deficiency syndrome (medications, case management, and housing); infectious disease prevention and surveillance (sexually transmitted diseases, human immunodeficiency virus, West Nile, Zika, tick-borne disease, tuberculosis, measles, refugee health and other reportable communicable diseases); lead screening; health education; inspections for child care sanitation; on-site sewage issues; lodging inspections; and food safety activities including food recalls.

This funding also supports the following initiatives: chronic disease prevention and health promotion; genetic screening, diagnostic evaluations, counseling, and treatment services; breastfeeding education; nutrition education; obesity prevention; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; tobacco prevention and control; organ donation; service coordination and rehabilitation for adults with brain injury; injury prevention; maternal and child health services including home visiting; service coordination and treatment for children with special health care needs; education and support for the child forensic exam provider network; sudden infant death syndrome autopsy payments; adolescent health and abstinence-only education; immunizations; radiological and hazardous material emergency response; and related surveillance systems.

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58420C	58425C	58445C	58570C
Community and Public Health		58580C	58583C	58585C	58620C
Core - Division of Community and Public Health Programs and Contracts	HB Section	10.710	10.715		

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health except:

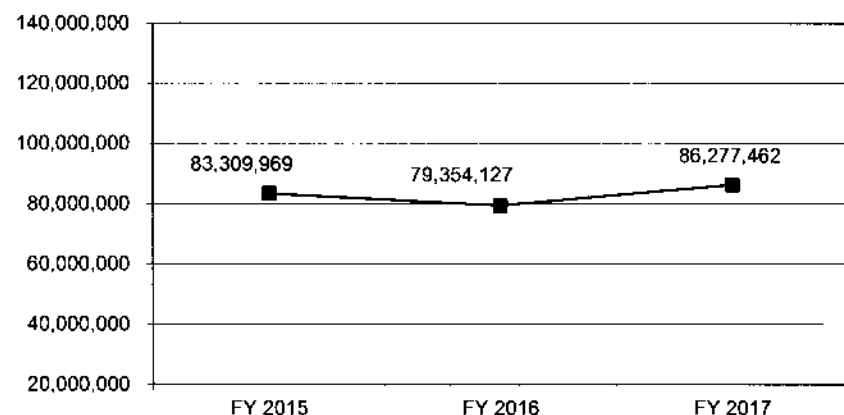
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|--|--|
| <ul style="list-style-type: none"> •Office of Emergency Coordination •Vital Records •Local Public Health Services Core Funding •Nutrition Services •Women's Health Services | <ul style="list-style-type: none"> •Office on Women's Health •Office of Primary Care and Rural Health •Office of Dental Health •Office of Minority Health •State Public Health Laboratory |
|--|--|

4. FINANCIAL

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	89,467,432	89,304,274	94,914,756	92,074,154
Less Reverted (All Funds)	(140,977)	(136,767)	(143,205)	(139,455)
Less Restricted (All Funds)	0	0	(1,281,620)	0
Budget Authority (All Funds)	89,326,455	89,167,507	93,489,931	91,934,699
Actual Expenditures (All Funds)	83,309,969	79,354,127	86,277,462	N/A
Unexpended (All Funds)	6,016,486	9,813,380	7,212,469	N/A
Unexpended, by Fund:				
General Revenue	550,419	339,528	12,802	N/A
Federal	4,853,544	9,156,442	6,760,114	N/A
Other	612,523	317,409	439,552	N/A

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

Actual Expenditures (All Funds)



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	186,867	3,026,129	0	3,212,996	
				PD	0.00	1,830,499	28,814,339	0	30,644,838	
				Total	0.00	2,017,366	31,840,468	0	33,857,834	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	336	1968		EE	0.00	2,537	0	0	2,537	Internal reallocations based on planned expenditures.
Core Reallocation	336	1255		EE	0.00	(27,565)	0	0	(27,565)	Internal reallocations based on planned expenditures.
Core Reallocation	336	1255		PD	0.00	27,565	0	0	27,565	Internal reallocations based on planned expenditures.
Core Reallocation	336	1968		PD	0.00	(2,537)	0	0	(2,537)	Internal reallocations based on planned expenditures.
Core Reallocation	353	1256		EE	0.00	0	70,616	0	70,616	Internal reallocations based on planned expenditures.
Core Reallocation	353	1256		PD	0.00	0	(70,616)	0	(70,616)	Internal reallocations based on planned expenditures.
Core Reallocation	355	1974		EE	0.00	0	2,799	0	2,799	Internal reallocations based on planned expenditures.
Core Reallocation	355	1974		PD	0.00	0	(2,799)	0	(2,799)	Internal reallocations based on planned expenditures.
Core Reallocation	357	9986		EE	0.00	0	376,202	0	376,202	Internal reallocation based on planned expenditures.
Core Reallocation	357	9986		PD	0.00	0	(376,202)	0	(376,202)	Internal reallocation based on planned expenditures.
Core Reallocation	1348	1255		PD	0.00	250,000	0	0	250,000	Move SAFE-CARE to the appropriate section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1353 9986	PD	0.00	0	(100,000)	0	(100,000)	Reallocating excess authority from Adolescent Health to Community Health and Wellness.
NET DEPARTMENT CHANGES			0.00	250,000	(100,000)	0	150,000	
DEPARTMENT CORE REQUEST								
		EE	0.00	161,839	3,475,746	0	3,637,585	
		PD	0.00	2,105,527	28,264,722	0	30,370,249	
		Total	0.00	2,267,366	31,740,468	0	34,007,834	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2035 3353	PD	0.00	(90,000)	0	0	(90,000)	
NET GOVERNOR CHANGES			0.00	(90,000)	0	0	(90,000)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	161,839	3,475,746	0	3,637,585	
		PD	0.00	2,015,527	28,264,722	0	30,280,249	
		Total	0.00	2,177,366	31,740,468	0	33,917,834	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	1,000	1,000	
	Total	0.00	0	0	1,000	1,000	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICATIONS PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	4,305,546	44,840,078	0	49,145,624	
	Total	0.00	4,305,546	44,840,078	0	49,145,624	
DEPARTMENT CORE REQUEST							
	PD	0.00	4,305,546	44,840,078	0	49,145,624	
	Total	0.00	4,305,546	44,840,078	0	49,145,624	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	4,305,546	44,840,078	0	49,145,624	
	Total	0.00	4,305,546	44,840,078	0	49,145,624	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	606,059	0	40,000	646,059	
				PD	0.00	360,841	0	0	360,841	
				Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	358	9419		EE	0.00	(29,973)	0	0	(29,973)	Internal reallocations based on planned expenditures.
Core Reallocation	358	9419		PD	0.00	29,973	0	0	29,973	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	576,086	0	40,000	616,086	
				PD	0.00	390,814	0	0	390,814	
				Total	0.00	966,900	0	40,000	1,006,900	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	576,086	0	40,000	616,086	
				PD	0.00	390,814	0	0	390,814	
				Total	0.00	966,900	0	40,000	1,006,900	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES BRAIN INJURY SERVICES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	820,931	898,993	381,545	2,101,469	
			PD	0.00	146,947	191,947	993,355	1,332,249	
			Total	0.00	967,878	1,090,940	1,374,900	3,433,718	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	359 9861		EE	0.00	0	(898,993)	0	(898,993)	State match was MSSP Fund, which was core cut.
Core Reduction	361 3958		PD	0.00	0	0	(500,000)	(500,000)	HCB 3 vetoed.
Core Reallocation	369 7527		EE	0.00	0	0	(37,662)	(37,662)	Internal reallocations based on planned expenditures.
Core Reallocation	369 7527		PD	0.00	0	0	37,662	37,662	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES				0.00	0	(898,993)	(500,000)	(1,398,993)	
DEPARTMENT CORE REQUEST									
			EE	0.00	820,931	0	343,883	1,164,814	
			PD	0.00	146,947	191,947	531,017	869,911	
			Total	0.00	967,878	191,947	874,900	2,034,725	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	820,931	0	343,883	1,164,814	
			PD	0.00	146,947	191,947	531,017	869,911	
			Total	0.00	967,878	191,947	874,900	2,034,725	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES GENETICS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	103,557	0	0	103,557	
		PD	0.00	132,825	0	1,549,750	1,682,575	
		Total	0.00	236,382	0	1,549,750	1,786,132	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	370 7731	EE	0.00	11,051	0	0	11,051	Internal reallocations based on planned expenditures.
Core Reallocation	370 7731	PD	0.00	(11,051)	0	0	(11,051)	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	114,608	0	0	114,608	
		PD	0.00	121,774	0	1,549,750	1,671,524	
		Total	0.00	236,382	0	1,549,750	1,786,132	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	114,608	0	0	114,608	
		PD	0.00	121,774	0	1,549,750	1,671,524	
		Total	0.00	236,382	0	1,549,750	1,786,132	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SHOW-ME HEALTHY WOMEN

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	8.00	0	386,266	0	386,266	
				EE	0.00	0	33,620	0	33,620	
				PD	0.00	500,000	1,860,512	52,548	2,413,060	
				Total	8.00	500,000	2,280,398	52,548	2,832,946	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	372	1724		EE	0.00	0	37,514	0	37,514	Internal reallocations based on planned expenditures.
Core Reallocation	372	1724		PD	0.00	0	(37,514)	0	(37,514)	Internal reallocations based on planned expenditures.
Core Reallocation	373	2491		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	8.00	0	386,266	0	386,266	
				EE	0.00	0	71,134	0	71,134	
				PD	0.00	500,000	1,822,998	52,548	2,375,546	
				Total	8.00	500,000	2,280,398	52,548	2,832,946	
GOVERNOR'S RECOMMENDED CORE										
				PS	8.00	0	386,266	0	386,266	
				EE	0.00	0	71,134	0	71,134	
				PD	0.00	500,000	1,822,998	52,548	2,375,546	
				Total	8.00	500,000	2,280,398	52,548	2,832,946	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES TOBACCO CESSATION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	50,000	50,000	0	100,000	
		Total	0.00	50,000	50,000	0	100,000	
DEPARTMENT CORE REQUEST								
		PD	0.00	50,000	50,000	0	100,000	
		Total	0.00	50,000	50,000	0	100,000	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2045 9012	PD	0.00	0	(50,000)	0	(50,000)	
Core Reduction	2045 9011	PD	0.00	(50,000)	0	0	(50,000)	
NET GOVERNOR CHANGES			0.00	(50,000)	(50,000)	0	(100,000)	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
TRAVEL, IN-STATE	812	0.00	7,946	0.00	908	0.00	908	0.00
TRAVEL, OUT-OF-STATE	1,218	0.00	0	0.00	1,256	0.00	1,256	0.00
SUPPLIES	287,030	0.00	179,452	0.00	338,078	0.00	338,078	0.00
PROFESSIONAL DEVELOPMENT	51,083	0.00	16,681	0.00	61,199	0.00	61,199	0.00
PROFESSIONAL SERVICES	2,686,087	0.00	2,907,960	0.00	3,192,074	0.00	3,192,074	0.00
OTHER EQUIPMENT	5,284	0.00	68,391	0.00	5,448	0.00	5,448	0.00
BUILDING LEASE PAYMENTS	6,560	0.00	7,293	0.00	7,313	0.00	7,313	0.00
EQUIPMENT RENTALS & LEASES	3,958	0.00	4,671	0.00	4,791	0.00	4,791	0.00
MISCELLANEOUS EXPENSES	21,510	0.00	20,602	0.00	26,518	0.00	26,518	0.00
TOTAL - EE	3,063,542	0.00	3,212,996	0.00	3,637,585	0.00	3,637,585	0.00
PROGRAM DISTRIBUTIONS	24,745,968	0.00	30,644,838	0.00	30,166,600	0.00	30,076,600	0.00
REFUNDS	166,799	0.00	0	0.00	203,649	0.00	203,649	0.00
TOTAL - PD	24,912,767	0.00	30,644,838	0.00	30,370,249	0.00	30,280,249	0.00
GRAND TOTAL	\$27,976,309	0.00	\$33,857,834	0.00	\$34,007,834	0.00	\$33,917,834	0.00
GENERAL REVENUE	\$1,882,293	0.00	\$2,017,366	0.00	\$2,267,366	0.00	\$2,177,366	0.00
FEDERAL FUNDS	\$26,072,777	0.00	\$31,840,468	0.00	\$31,740,468	0.00	\$31,740,468	0.00
OTHER FUNDS	\$21,239	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
SUPPLIES	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROGRAM DISTRIBUTIONS	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
TOTAL - PD	51,247,264	0.00	49,145,624	0.00	49,145,624	0.00	49,145,624	0.00
GRAND TOTAL	\$51,247,264	0.00	\$49,145,624	0.00	\$49,145,624	0.00	\$49,145,624	0.00
GENERAL REVENUE	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00	\$4,305,546	0.00
FEDERAL FUNDS	\$46,941,718	0.00	\$44,840,078	0.00	\$44,840,078	0.00	\$44,840,078	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
SUPPLIES	134,920	0.00	269,382	0.00	154,977	0.00	154,977	0.00
PROFESSIONAL SERVICES	417,251	0.00	355,360	0.00	447,888	0.00	447,888	0.00
OTHER EQUIPMENT	6,632	0.00	21,317	0.00	13,221	0.00	13,221	0.00
TOTAL - EE	558,803	0.00	646,059	0.00	616,086	0.00	616,086	0.00
PROGRAM DISTRIBUTIONS	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00
TOTAL - PD	379,089	0.00	360,841	0.00	390,814	0.00	390,814	0.00
GRAND TOTAL	\$937,892	0.00	\$1,006,900	0.00	\$1,006,900	0.00	\$1,006,900	0.00
GENERAL REVENUE	\$937,892	0.00	\$966,900	0.00	\$966,900	0.00	\$966,900	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$40,000	0.00	\$40,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BRAIN INJURY SERVICES								
CORE								
INFORMATION TECHNOLOGIST IV	432	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	8,523	0.14	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	33	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	8,988	0.15	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,014,003	0.00	2,101,469	0.00	1,164,814	0.00	1,164,814	0.00
TOTAL - EE	1,014,003	0.00	2,101,469	0.00	1,164,814	0.00	1,164,814	0.00
PROGRAM DISTRIBUTIONS	639,316	0.00	1,332,249	0.00	869,911	0.00	869,911	0.00
TOTAL - PD	639,316	0.00	1,332,249	0.00	869,911	0.00	869,911	0.00
GRAND TOTAL	\$1,662,307	0.15	\$3,433,718	0.00	\$2,034,725	0.00	\$2,034,725	0.00
GENERAL REVENUE	\$952,170	0.15	\$967,878	0.00	\$967,878	0.00	\$967,878	0.00
FEDERAL FUNDS	\$167,310	0.00	\$1,090,940	0.00	\$191,947	0.00	\$191,947	0.00
OTHER FUNDS	\$542,827	0.00	\$1,374,900	0.00	\$874,900	0.00	\$874,900	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	105,403	0.00	99,886	0.00	108,663	0.00	108,663	0.00
PROFESSIONAL SERVICES	5,766	0.00	3,671	0.00	5,945	0.00	5,945	0.00
TOTAL - EE	111,169	0.00	103,557	0.00	114,608	0.00	114,608	0.00
PROGRAM DISTRIBUTIONS	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00
TOTAL - PD	1,652,415	0.00	1,682,575	0.00	1,671,524	0.00	1,671,524	0.00
GRAND TOTAL	\$1,763,584	0.00	\$1,786,132	0.00	\$1,786,132	0.00	\$1,786,132	0.00
GENERAL REVENUE	\$229,291	0.00	\$236,382	0.00	\$236,382	0.00	\$236,382	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,534,293	0.00	\$1,549,750	0.00	\$1,549,750	0.00	\$1,549,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SHOW-ME HEALTHY WOMEN								
CORE								
SR OFFICE SUPPORT ASSISTANT	9,868	0.36	0	0.00	12,703	0.40	12,703	0.40
RESEARCH ANAL III	18,963	0.46	0	0.00	29,694	0.63	29,694	0.63
RESEARCH ANAL IV	0	0.00	0	0.00	19,486	0.32	19,486	0.32
HEALTH PROGRAM REP I	32,623	0.96	0	0.00	32,171	0.79	32,171	0.79
HEALTH PROGRAM REP II	0	0.00	34,944	1.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	472	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH EPIDEMIOLOGIST	5,421	0.07	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	228,854	4.54	265,944	5.00	231,422	3.84	231,422	3.84
PUBLIC HEALTH CONSULTANT NURSE	40,392	0.68	54,124	1.00	56,019	0.79	56,019	0.79
PROGRAM COORD DMH DOHSS	5,805	0.10	0	0.00	1,101	0.02	1,101	0.02
HEALTH & SENIOR SVCS MANAGER 2	3,365	0.05	0	0.00	3,148	0.04	3,148	0.04
PROJECT SPECIALIST	40,443	0.64	31,254	1.00	522	1.17	522	1.17
TOTAL - PS	386,206	7.87	386,266	8.00	386,266	8.00	386,266	8.00
TRAVEL, IN-STATE	3,744	0.00	5,314	0.00	3,744	0.00	3,744	0.00
SUPPLIES	348	0.00	24,395	0.00	348	0.00	348	0.00
PROFESSIONAL DEVELOPMENT	100	0.00	0	0.00	100	0.00	100	0.00
COMMUNICATION SERV & SUPP	934	0.00	0	0.00	934	0.00	934	0.00
PROFESSIONAL SERVICES	62,923	0.00	0	0.00	66,008	0.00	66,008	0.00
OFFICE EQUIPMENT	0	0.00	3,911	0.00	0	0.00	0	0.00
TOTAL - EE	68,049	0.00	33,620	0.00	71,134	0.00	71,134	0.00
PROGRAM DISTRIBUTIONS	2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00
TOTAL - PD	2,188,343	0.00	2,413,060	0.00	2,375,546	0.00	2,375,546	0.00
GRAND TOTAL	\$2,642,598	7.87	\$2,832,946	8.00	\$2,832,946	8.00	\$2,832,946	8.00
GENERAL REVENUE	\$485,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$2,127,311	7.87	\$2,280,398	8.00	\$2,280,398	8.00	\$2,280,398	8.00
OTHER FUNDS	\$30,287	0.00	\$52,548	0.00	\$52,548	0.00	\$52,548	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
TOBACCO CESSATION								
CORE								
PROGRAM DISTRIBUTIONS	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00
TOTAL - PD	48,500	0.00	100,000	0.00	100,000	0.00	0	0.00
GRAND TOTAL	\$48,500	0.00	\$100,000	0.00	\$100,000	0.00	\$0	0.00
GENERAL REVENUE	\$24,250	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$24,250	0.00	\$50,000	0.00	\$50,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.710</u>	
Adolescent Health					
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts			TOTAL
GR	15,150	0			15,150
FEDERAL	183,460	2,001,334			2,184,794
OTHER	1,228	0			1,228
TOTAL	199,838	2,001,334			2,201,172

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Provide consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, community, and state organizations in addressing various adolescent health concerns.
- Provides: Teen Outreach Program, which is an after school program, with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and negative behaviors; Making Proud Choices and Becoming a Responsible Teen, which are evidence-based curriculums shown to promote healthy behaviors and delay negative behaviors; abstinence programming including Making A Difference and Promoting Health Among Teens; and health education curriculum resources for educators of teens and young adults.
- Training, education consultation, and resources to decrease various health concerns and increase positive outcomes for adolescents.
- Provide leadership for the Council for Adolescent and School Health (CASH) to engage stakeholders and key agency decision makers on current issues and needs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort. The Abstinence Education Grant Program also requires a match of at least 43 percent of the project's total cost with non-Federal resources, which is met with local partner funds.

4. Is this a federally mandated program? If yes, please explain.
 The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016-2021 project period.

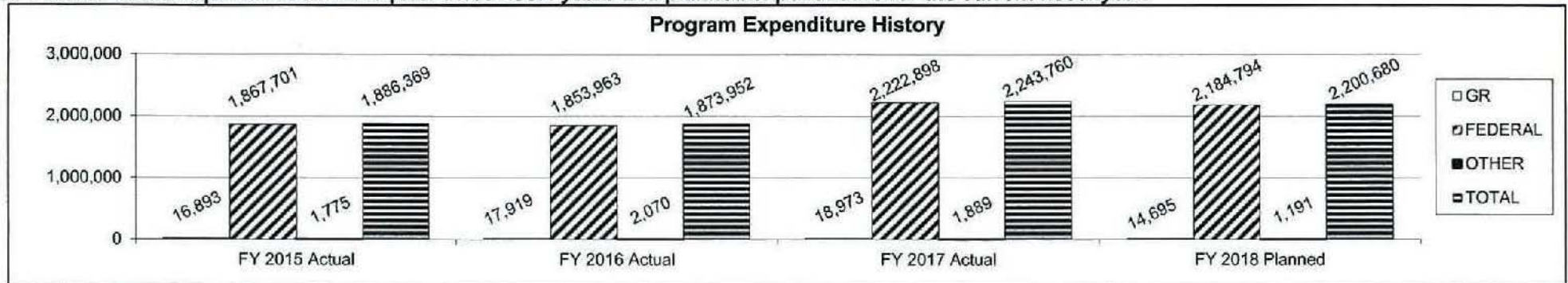
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Adolescent Health

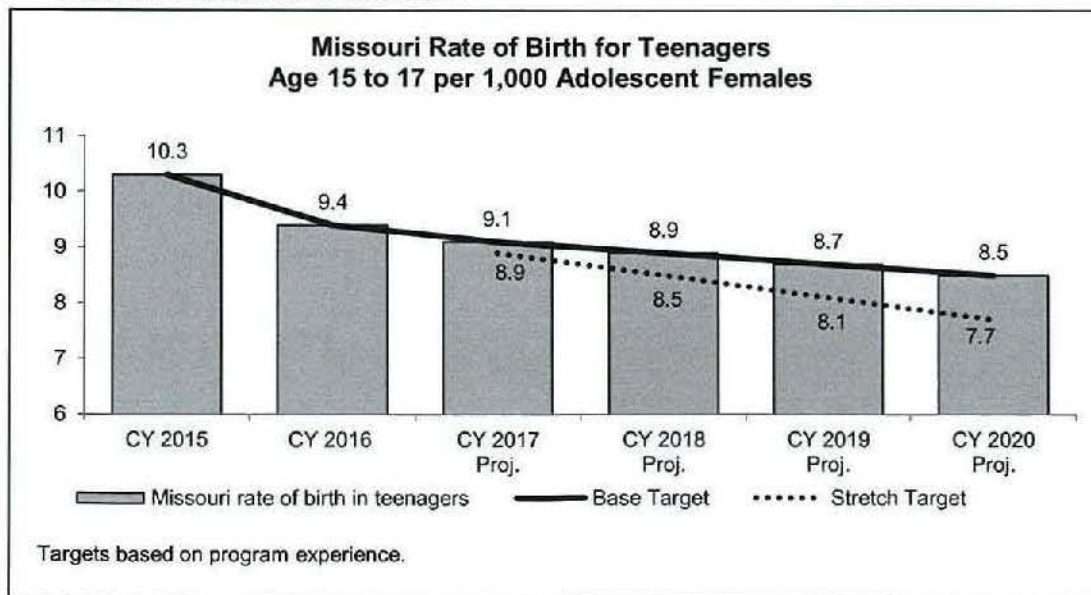
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives Fund (0275).

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, nutrition, and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse*

	CY 2013	CY 2015	CY 2017 Proj.	CY 2019 Proj.
MO	43%	38%	36%	34%
U.S.	47%	41%	40%	38%

*Missouri and national data are collected every other year.

Base Target (Stay below U.S. percentage).

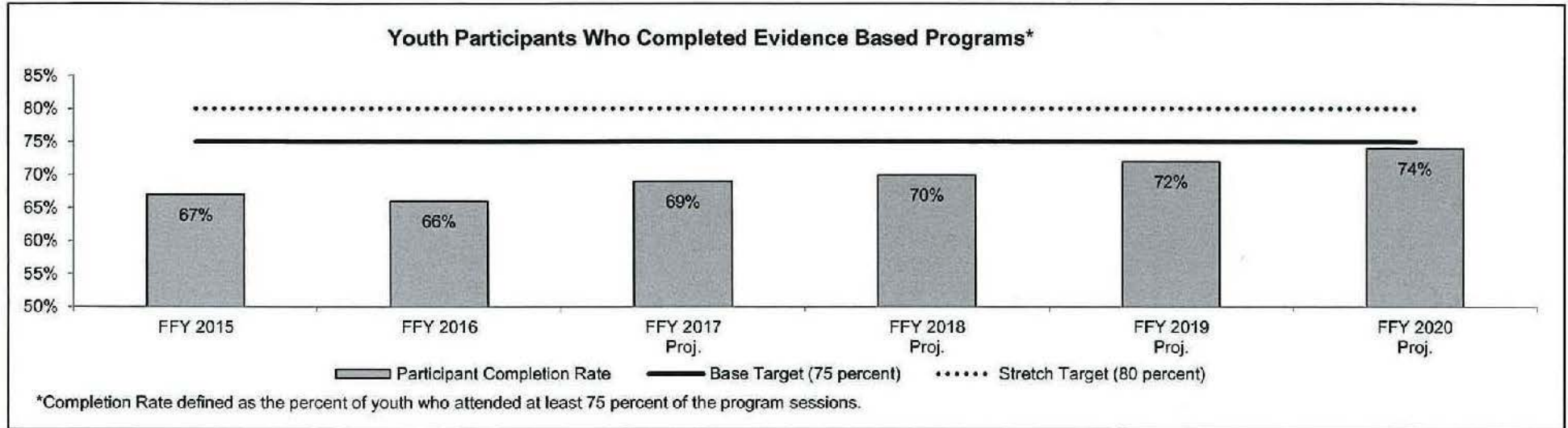
PROGRAM DESCRIPTION

Health and Senior Services

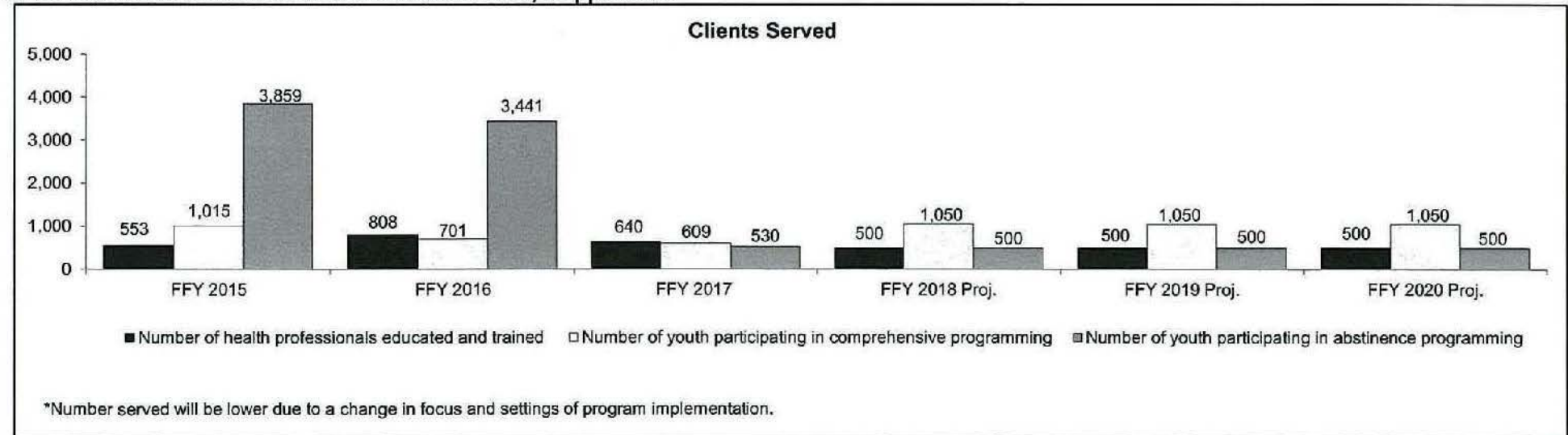
HB Section(s): 10.700, 10.710

Adolescent Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.710</u>																					
Adolescent Health																						
7d. Provide a customer satisfaction measure, if available.																						
Adolescent Satisfaction with Teen Outreach Program (TOP)*																						
	<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th style="width: 20%;"></th> <th style="width: 12.5%;">FFY 2015</th> <th style="width: 12.5%;">FFY 2016</th> <th style="width: 12.5%;">FFY 2017</th> <th style="width: 12.5%;">FFY 2018 Proj.</th> <th style="width: 12.5%;">FFY 2019 Proj.</th> <th style="width: 12.5%;">FFY 2020 Proj.</th> </tr> <tr> <td>I feel like I belong at TOP; it's a positive group of teens for me.</td> <td>3.64</td> <td>3.73</td> <td>3.61</td> <td>3.80</td> <td>3.85</td> <td>3.9</td> </tr> <tr> <td>The community service projects helped me make a positive difference in the lives of others.</td> <td>3.61</td> <td>3.66</td> <td>3.48</td> <td>3.75</td> <td>3.80</td> <td>3.85</td> </tr> </table>		FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.	I feel like I belong at TOP; it's a positive group of teens for me.	3.64	3.73	3.61	3.80	3.85	3.9	The community service projects helped me make a positive difference in the lives of others.	3.61	3.66	3.48	3.75	3.80	3.85
	FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.																
I feel like I belong at TOP; it's a positive group of teens for me.	3.64	3.73	3.61	3.80	3.85	3.9																
The community service projects helped me make a positive difference in the lives of others.	3.61	3.66	3.48	3.75	3.80	3.85																
*Range of satisfaction is from 1 to 4 with 4 being the highest score possible.																						

PROGRAM DESCRIPTION

Health and Senior Services									
Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)									
Program is found in the following core budget(s):									
	DCPH Program Operations	DCPH Program and Contracts							TOTAL
GR	107,176	967,878							1,075,054
FEDERAL	81,269	364,744							446,013
OTHER	4,212	874,900							879,112
TOTAL	192,657	2,207,522							2,400,179

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- Enables Missouri residents ages 21 to 65, who have survived a traumatic brain injury (TBI), to obtain the highest possible level of independent living, community participation, and employment.
- Builds natural support systems that result in successful re-integration into the community through service coordination and community based provider rehabilitation services, along with developing and monitoring the participant's individualized goal-directed plan of service.
- Supports the Missouri Brain Injury Advisory Council through developing, recommending, and coordinating policies to prevent TBI and restore independent and productive lifestyles after TBI. Program staff also manages the TBI grant from the U.S. Department of Health and Human Services.
- Promote TBI system change initiatives and public awareness through funds from the TBI grant, provided by the U.S. Department of Health and Human Services. The federal grant may not be used for provision of services. Services for individuals are supported 100 percent by the Adult Brain Injury Fund and general revenue programmatic funding.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act.

3. Are there federal matching requirements? If yes, please explain.

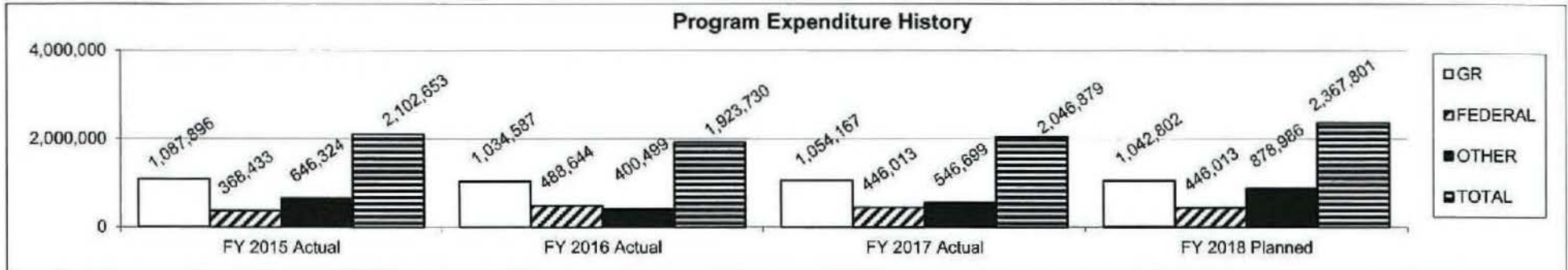
Yes, Medicaid funds support a portion of this program with a 50 percent General Revenue, 50 percent federal match for service coordination through the Adult Brain Injury Program. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. TBI grant funds may not be used for direct services or care coordination.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI grant, an advisory council must be in existence.

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

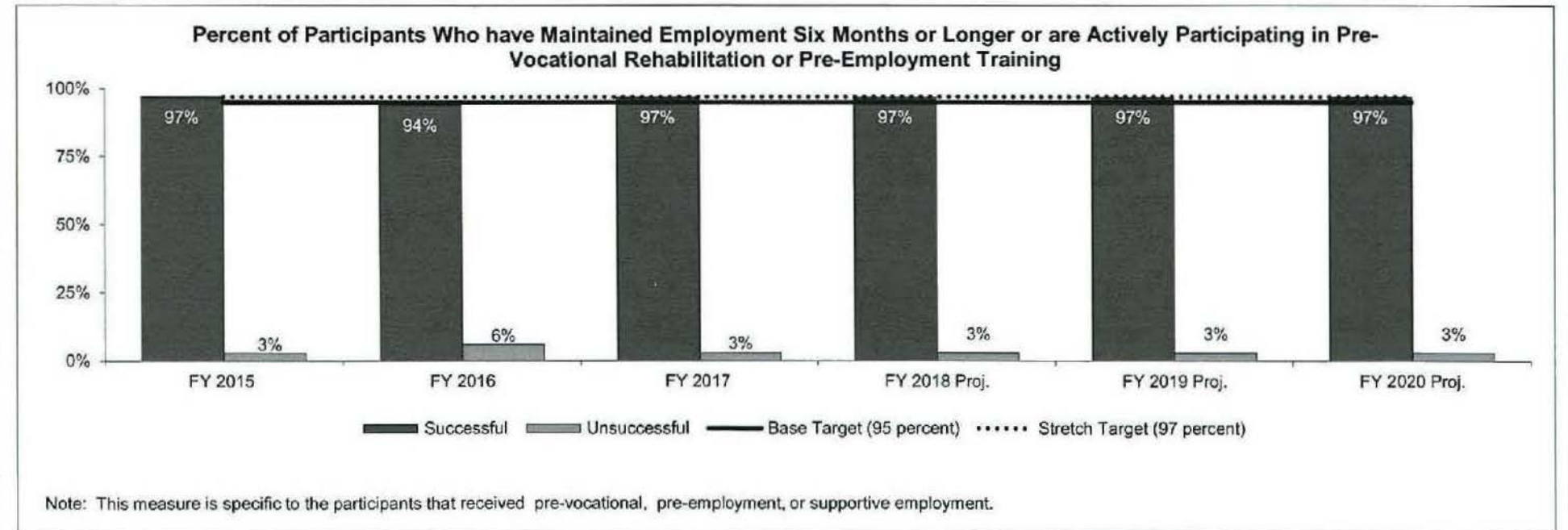
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

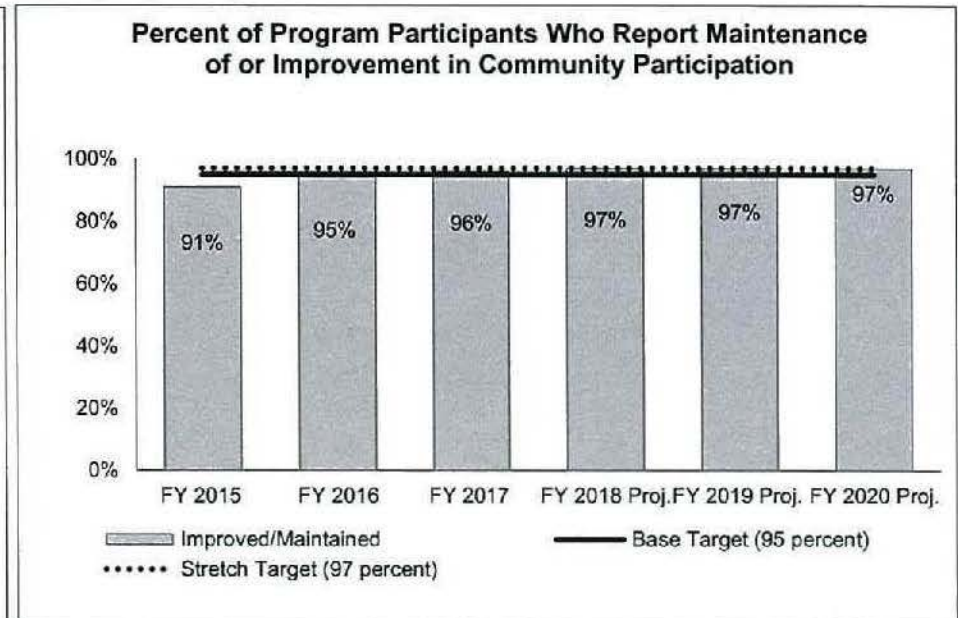
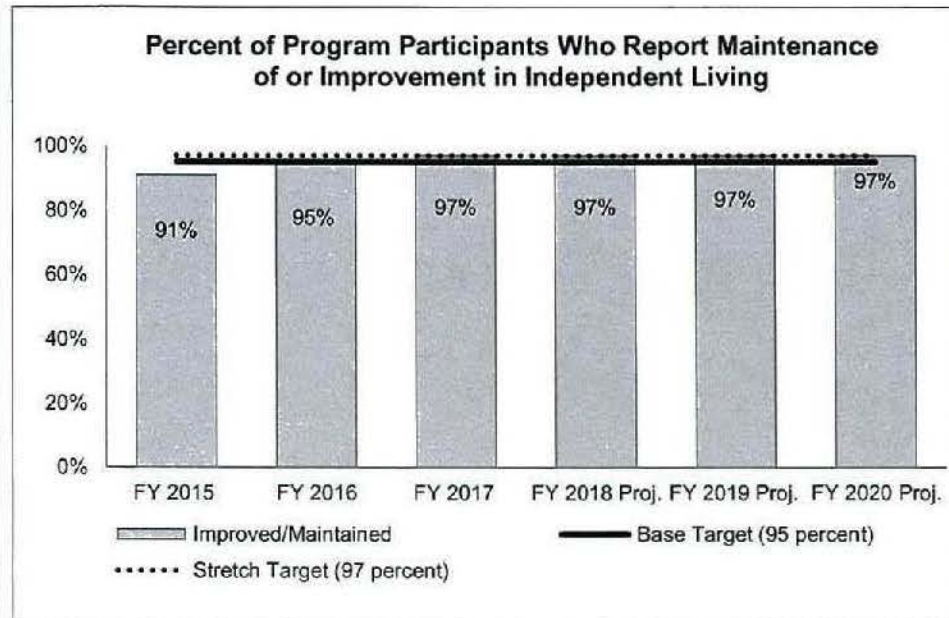
Health Initiatives (0275) and Brain Injury (0742).

7a. Provide an effectiveness measure.

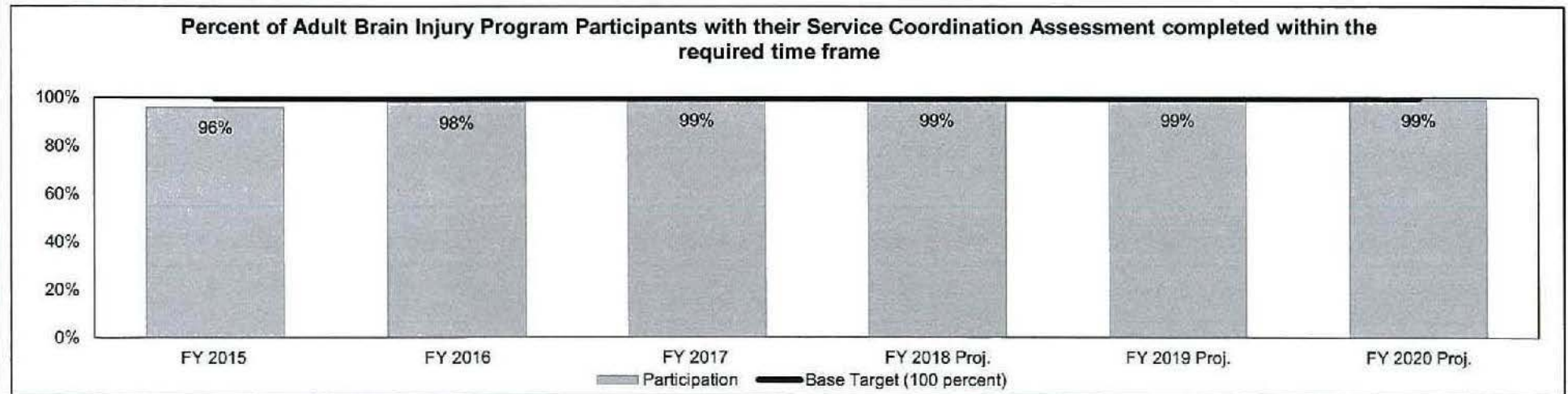


Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)

7a. Provide an effectiveness measure. (continued)



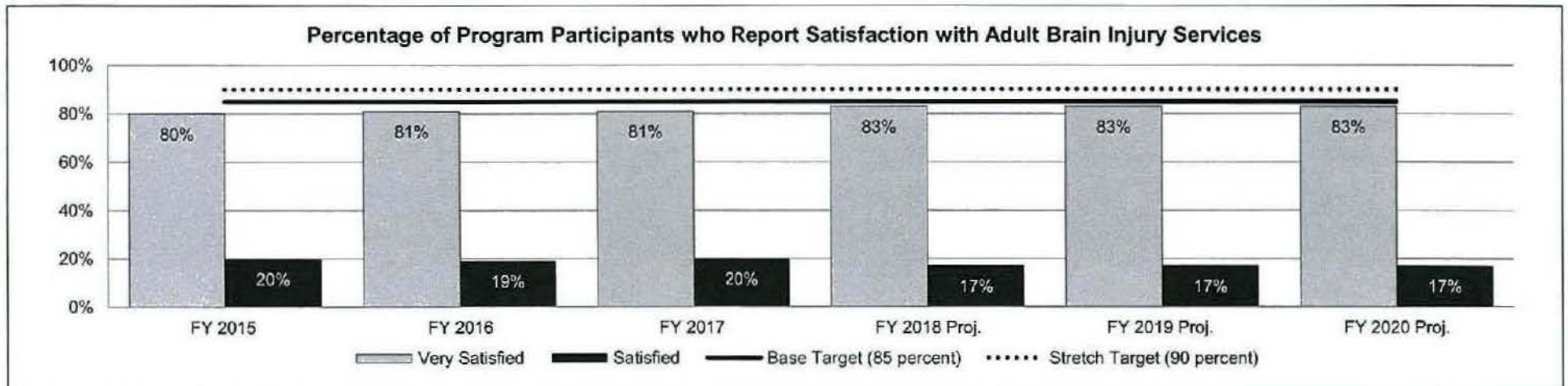
7b. Provide an efficiency measure.



Health and Senior Services
HB Section(s): 10.700, 10.710

Adult Brain Injury Program (including Missouri Brain Injury Advisory Council)
7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Missouri Adults receiving Service Coordination from the Adult Brain Injury Program	519	555	552	575	575
Missouri Adults receiving Provider Rehabilitation Services from the Adult Brain Injury Program (in addition to Service Coordination)	268	294	264	300	300
Community-Based Rehabilitation Service Providers	49	57	60	62	62

7d. Provide a customer satisfaction measure, if available.


PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.700, 10.710	
Bureau of Immunization							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	0	0					0
FEDERAL	1,853,001	905,057					2,758,058
OTHER	0	0					0
TOTAL	1,853,001	905,057					2,758,058

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Works to increase immunization rates to protect Missourians against vaccine preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC).
- Provides vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Section 317 funding; conducts education and immunization record assessments for health care professionals to increase coverage rates; provides a central immunization registry, ShowMeVax; conducts immunization validations mandated for school and child care; forecasts need and manages a centralized vaccine inventory, purchasing, and shipping of vaccines for providers; and gives technical assistance to providers and the general public regarding vaccine recommendations, vaccine safety, schedules, and other general vaccine information.
- Focuses on the provision of services to prevent and control influenza outbreaks in vulnerable populations through immunization of VFC/317-eligible children and some adult populations, and is also an integral participant in pandemic influenza planning.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 Yes, these programs are required to be administered in every state and are 100 percent federally funded.

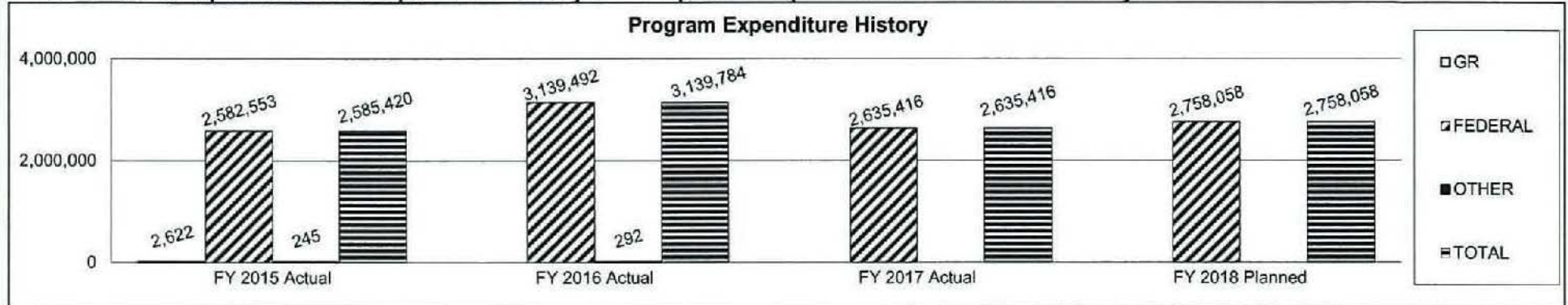
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Bureau of Immunization

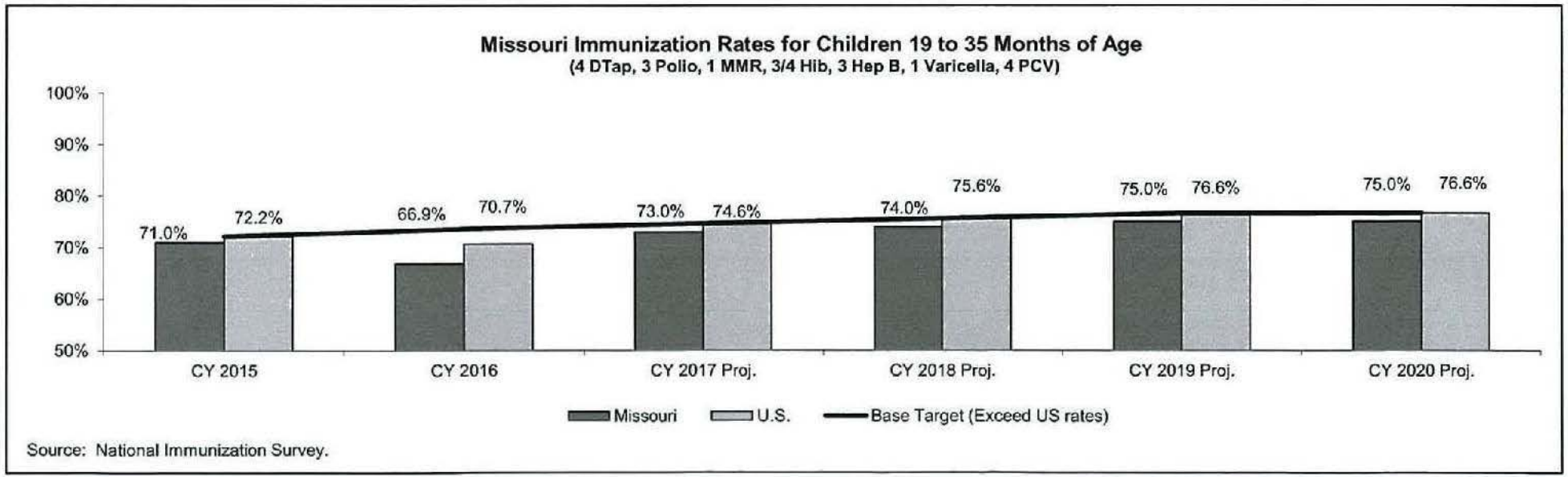
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



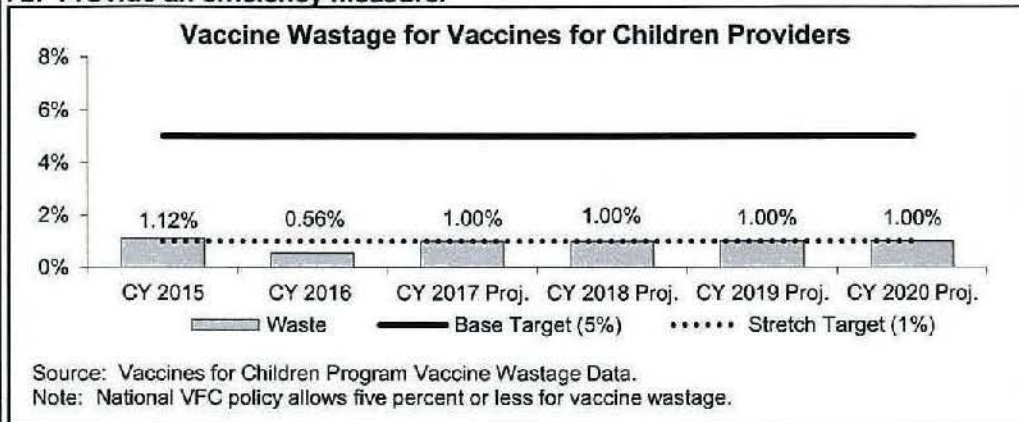
PROGRAM DESCRIPTION

Health and Senior Services

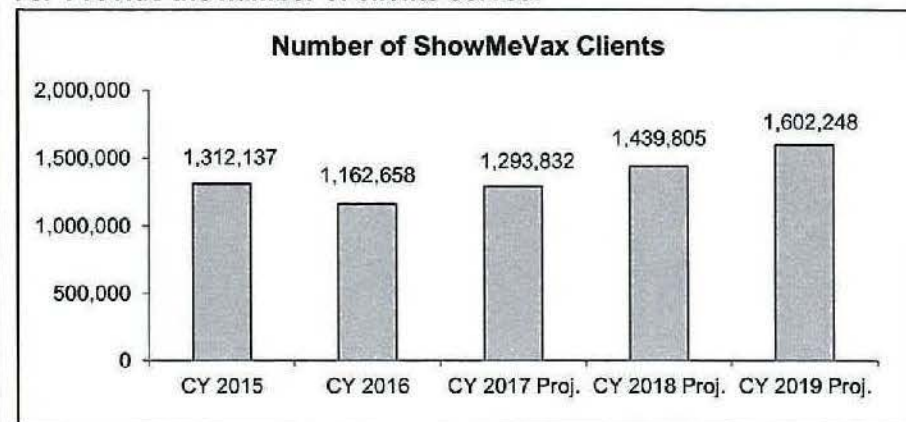
HB Section(s): 10.700, 10.710

Bureau of Immunization

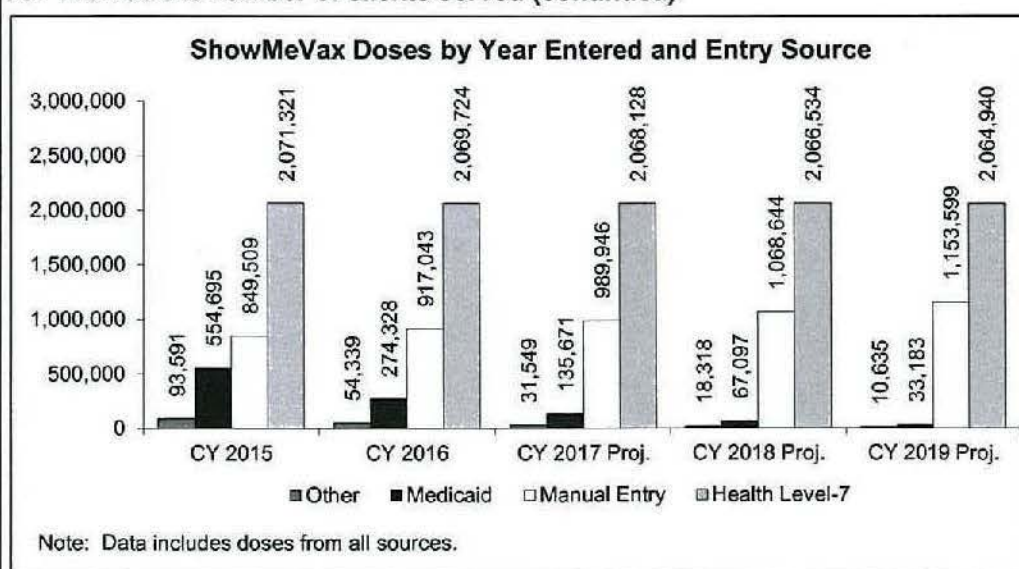
7b. Provide an efficiency measure.



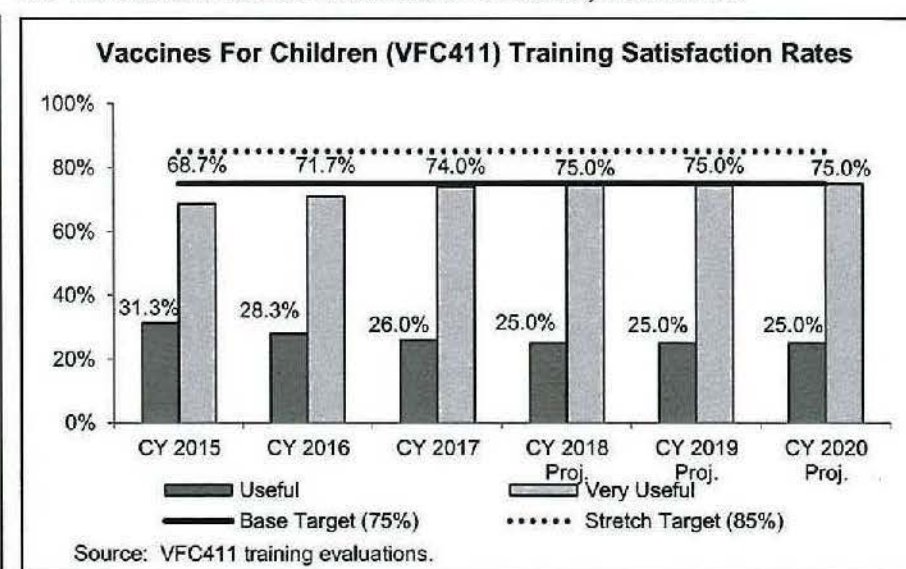
7c. Provide the number of clients served.



7c. Provide the number of clients served (continued).



7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.700, 10.710	
Chronic Disease Control								
Program is found in the following core budget(s):								
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL	
GR	178,816	201,121					379,937	
FEDERAL	753,531	2,625,245					3,378,776	
OTHER	314,821	0					314,821	
TOTAL	1,247,168	2,826,366					4,073,534	

1a. What strategic priority does this program address?
Increase Positive Health Outcomes.

1b. What does this program do?

- Supports the prevention and control of chronic diseases through initiatives to control blood pressure and cholesterol, promote health screening and early detection of disease, increase knowledge of signs and symptoms of heart disease and stroke, reduce health disparities, improve quality of school health services, and provide quality chronic care management to prevent and control chronic disease, improve overall health, and increase positive health outcomes for Missourians.
- Chronic diseases such as cancer, heart disease, stroke, diabetes, arthritis, and asthma account for the bulk of public and private health care costs and have costs associated with lost productivity, disability, and death. In the U.S., 75 percent of health care costs are related to treatment for chronic diseases. Cancer affects three out of four Missouri families and one out of every five Missourians has cardiovascular disease.
- Chronic Disease Program services include: Assessing the burden of cancer, heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases; Raising awareness of chronic disease by increasing screening and early detection of chronic diseases; Supporting evidenced-based and self-management programs for people with chronic diseases; Supporting quality improvement initiatives in the healthcare system to improve chronic disease care; Providing professional education opportunities and technical assistance related to chronic disease prevention for physicians, nurses, and allied providers; Maintaining the Missouri Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants; Evaluating the effectiveness and efficiency of the Chronic Disease Program; and Collaborating with advisory groups, partners, stakeholders, schools, and the public to reach as many Missourians as possible.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act, PL 98-507, Organ Donation and Recovery Improvement Act, PL 108-216; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515); WISEWOMAN: Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

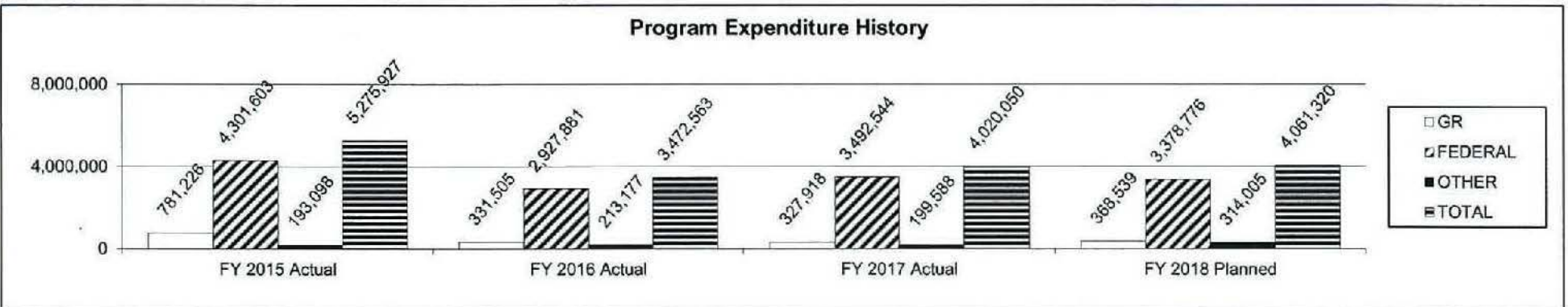
3. Are there federal matching requirements? If yes, please explain.

Yes, the WISEWOMAN Program requires a one dollar non-federal, three dollar federal match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services Document Services (0646); and Organ Donor Program Fund (0824)

PROGRAM DESCRIPTION

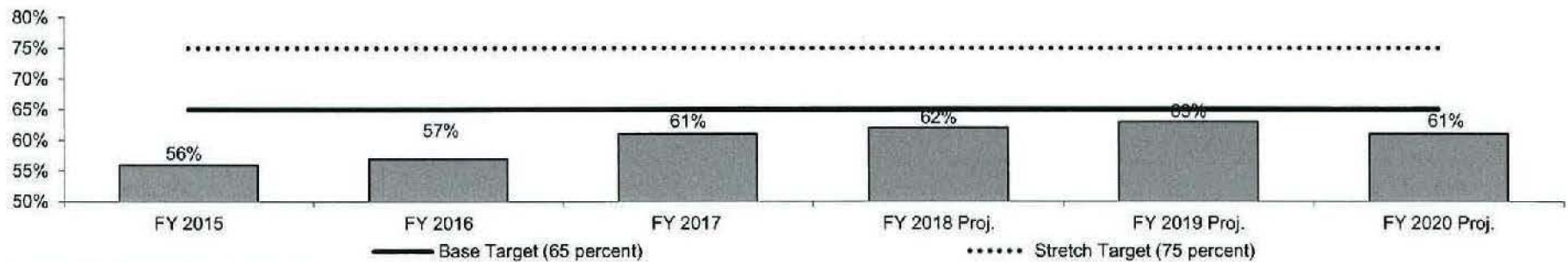
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

7a. Provide an effectiveness measure.

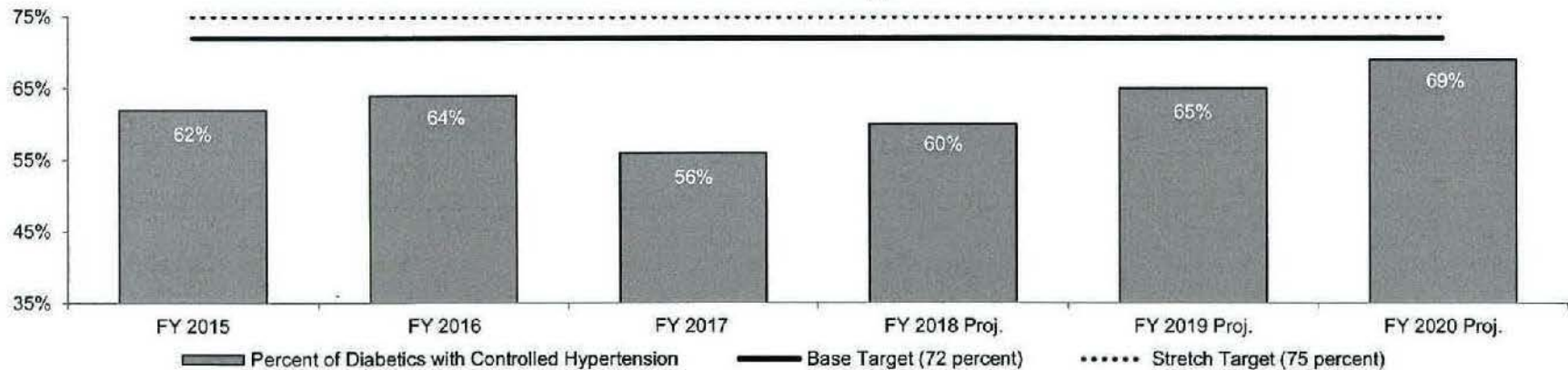
Individuals Diagnosed with Hypertension that Have Been Controlled for One Year or Longer



Source: MO Primary Care Association.

Note: This includes patients at Federally Qualified Health Centers who have blood pressure at or below recommended thresholds.

Diabetics with Controlled Hypertension



Source: MO Primary Care Association.

Note: This includes patients receiving care at Federally Qualified Health Centers.

PROGRAM DESCRIPTION

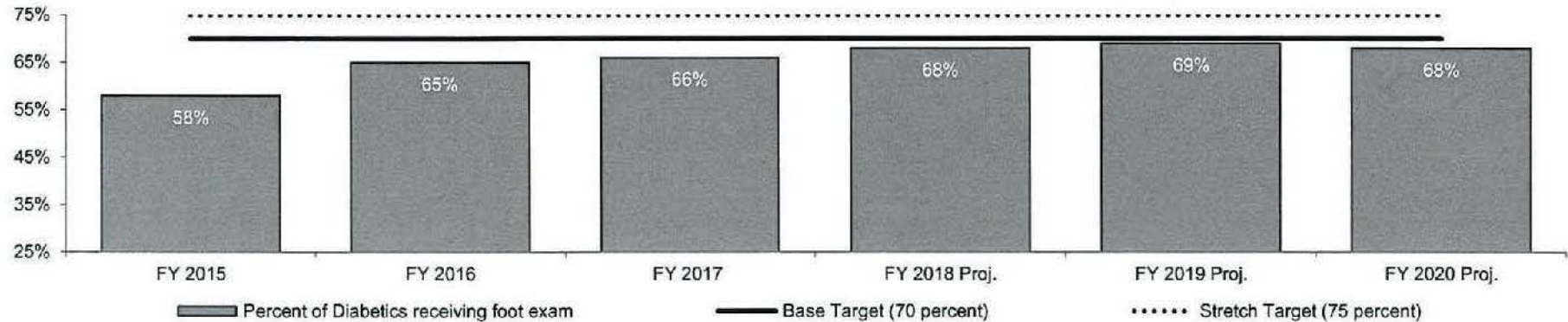
Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

7b. Provide an efficiency measure.

Diabetics Receiving Annual Foot Exam



Source: MO Primary Care Association.

Note: This includes patients receiving care at Federally Qualified Health Centers.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Number of participants in one or more of evidence-based arthritis/chronic disease courses	4,102	2,394	2,445	2,460	2,460
Number of women screened for heart disease and stroke through the WISEWOMAN	1,495	1,814	2,015	1,800	1,820
Number of Donor Registry enrollees (all ages)	3,392,655	3,532,646	3,644,061	3,650,000	3,650,000

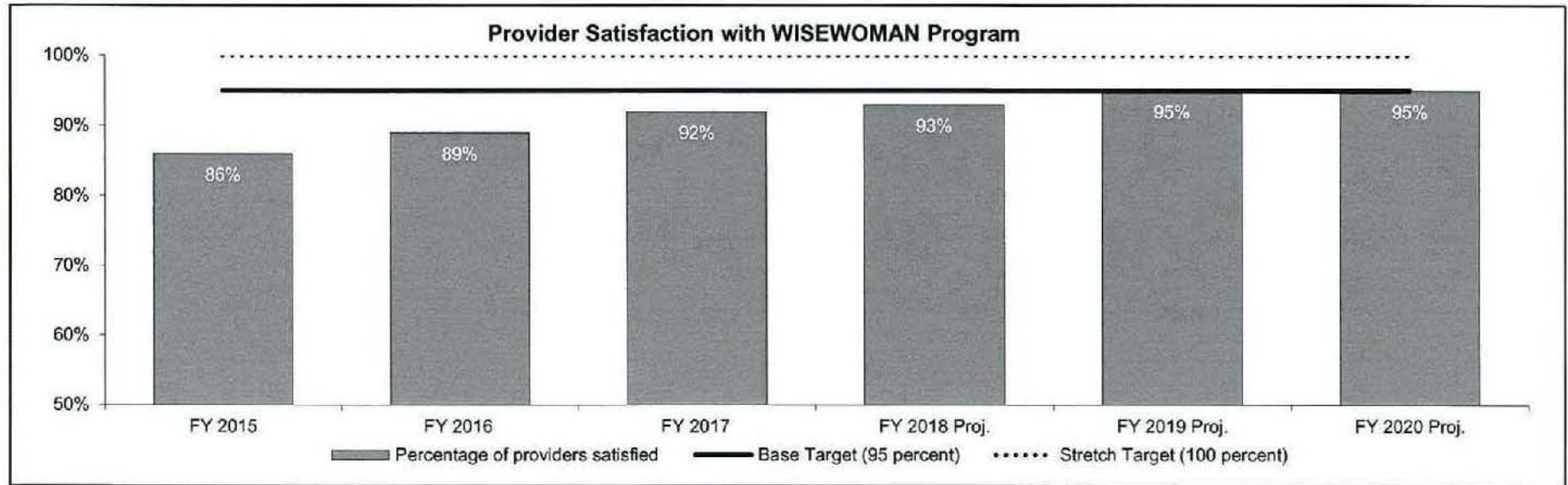
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Chronic Disease Control

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.710, 10.745	
Communicable Disease Control and Prevention					
Program is found in the following core budgets:					
	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	926,339	145,395	0		1,071,734
FEDERAL	623,703	552,996	670,298		1,846,997
OTHER	140,462	0	0		140,462
TOTAL	1,690,504	698,391	670,298		3,059,193

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- Protects the public through improved preparedness and the investigation, prevention, and control of ninety-one reportable communicable diseases and conditions of public health significance in Missouri.
- Responds to emerging diseases such as Ebola, multi-drug resistant tuberculosis, novel influenza virus infections and zoonotic diseases such as Zika virus infection.
- Investigates the cause, origin, and method of transmission of communicable diseases in order to implement appropriate disease control and prevention measures. These include case/contact identification, testing, treatment, and source identification. The Bureau of Communicable Disease Control and Prevention (BCDCP) provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when identified. BCDCP coordinates with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases. Additional activities include community planning and response for emergencies such as bioterrorism, pandemic influenza, and natural disasters such as flooding and earthquakes. Program staff are responsible for public health surveillance, disease investigation, and disease-related community education associated with these events.
- Maintains two statewide surveillance systems, WebSurv and ESSENCE. WebSurv captures individual disease case reports and ESSENCE captures selected information gathered electronically from hospital emergency room visits. Analysis of case reports from WebSurv and chief complaints from ESSENCE assists in identifying trends, emerging conditions/issues, and early event detection.
- The TB Program provides case management services to TB disease and latent cases through the local public health agencies. TB medications are provided at no cost to patients.
- The services provided by the BCDCP program are essential to promote and protect overall public health and wellness and increase positive health outcomes for Missourians.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Communicable Disease Control and Prevention

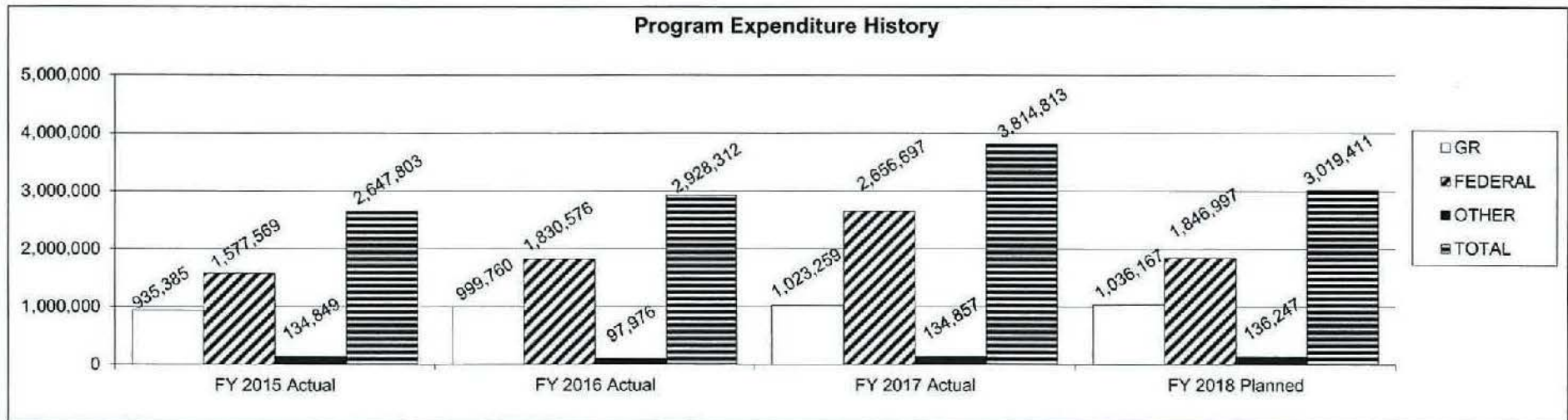
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Hazardous Waste (0676).

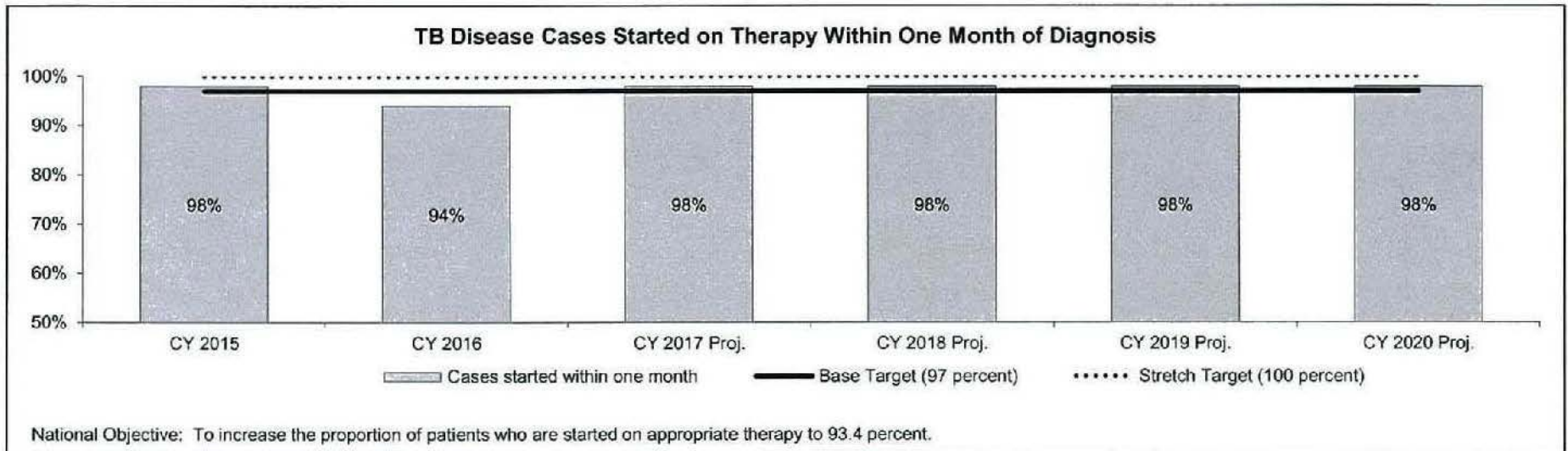
PROGRAM DESCRIPTION

Health and Senior Services

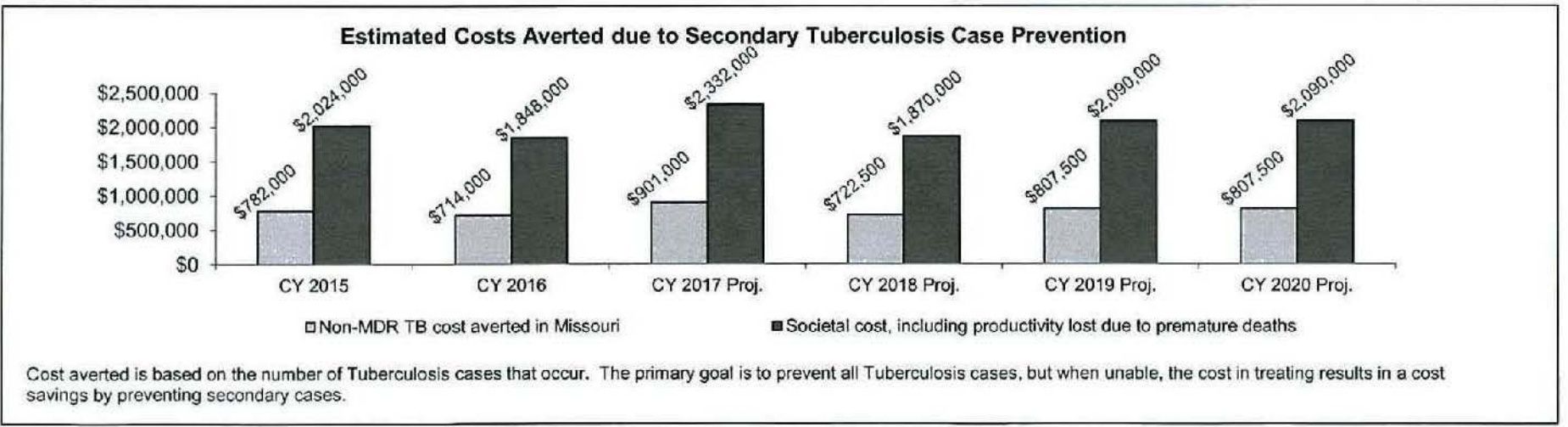
HB Section(s): 10.700, 10.710, 10.745

Communicable Disease Control and Prevention

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



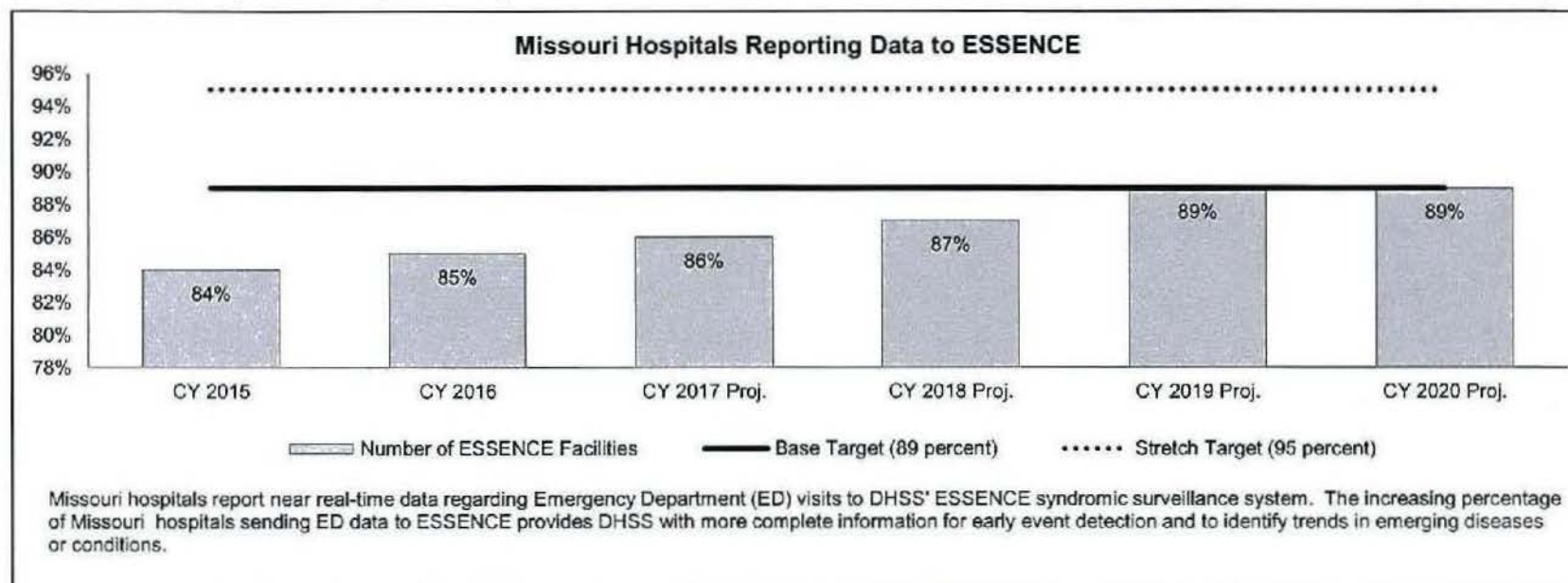
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Communicable Disease Control and Prevention

7b. Provide an efficiency measure. (continued)



7c. Provide the number of clients/individuals served, if applicable.

Number of Cases Reported	CY 2015	CY 2016	CY 2017 Proj.	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.
Active Tuberculosis Disease	92	101	79	100	90	90
Latent Tuberculosis Infection without disease	2,934	2,996	3,000	2,890	2,750	2,750
Communicable Diseases (other)	70,584	39,158	91,131	74,628	81,554	81,554
Totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.						

7d. Provide a customer satisfaction measure, if available.

Program will begin to measure effectiveness of Principles of Epidemiology training beginning in 2018.

Base Target: Will be determined by Program after initial results are collected.

Stretch Target: Will be determined by Program after initial results are collected.

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.700, 10.710			
Community Health and Wellness							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL	
GR	96,459	64,619				161,078	
FEDERAL	1,011,568	2,898,658				3,910,226	
OTHER	57,230	0				57,230	
TOTAL	1,165,257	2,963,277				4,128,534	

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Implements various evidence-based interventions designed to reduce tobacco use and exposure to second hand smoke, improve school health services, prevent unintentional injuries, increase physical activity and healthy eating throughout a lifespan. Such interventions are implemented in communities, early care and education settings, schools, worksites by staff and contractors in order to reduce tobacco-related illnesses and deaths, injuries to children, obesity, and also delay the onset of chronic diseases.
- Provides training and technical assistance to local public health agencies and other stakeholders, while also providing resources and programmatic support to implement and evaluate evidence-based interventions.
- By reducing negative health issues, this program is lessening the burden on the health care system, while improving positive health outcomes and quality of life for individuals.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. Team Nutrition: Section 19 of the Child Nutrition Act of 1966; Public Law 108-265, Child Nutrition and WIC Reauthorization Act of 2004. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96.

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.
 No.

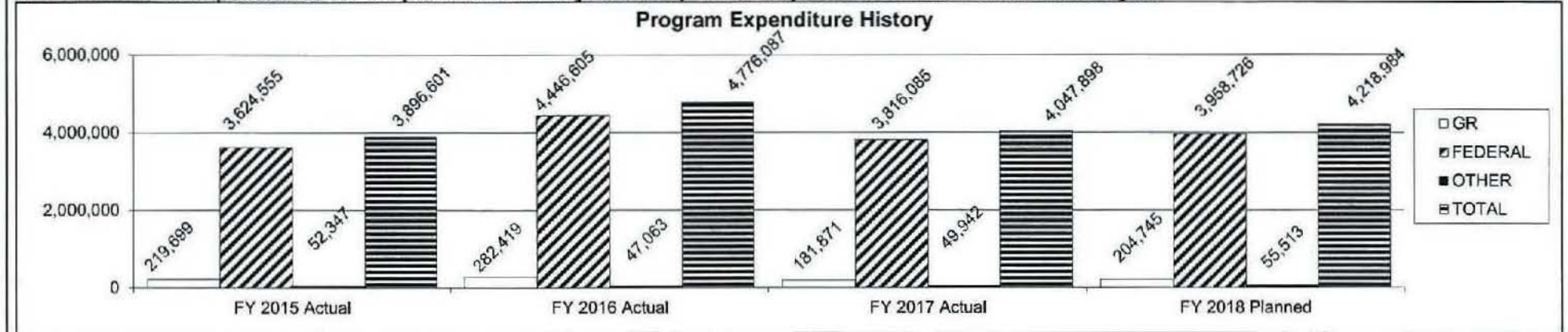
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Community Health and Wellness

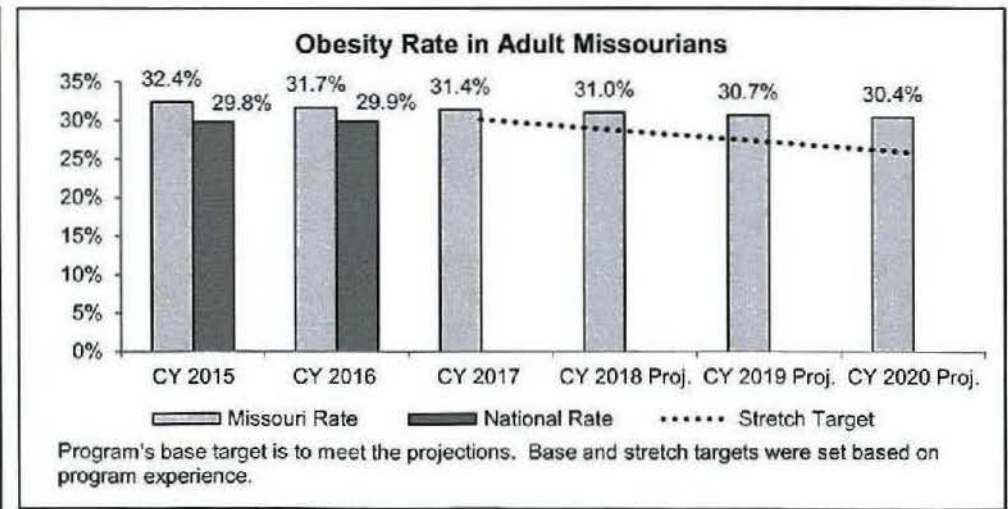
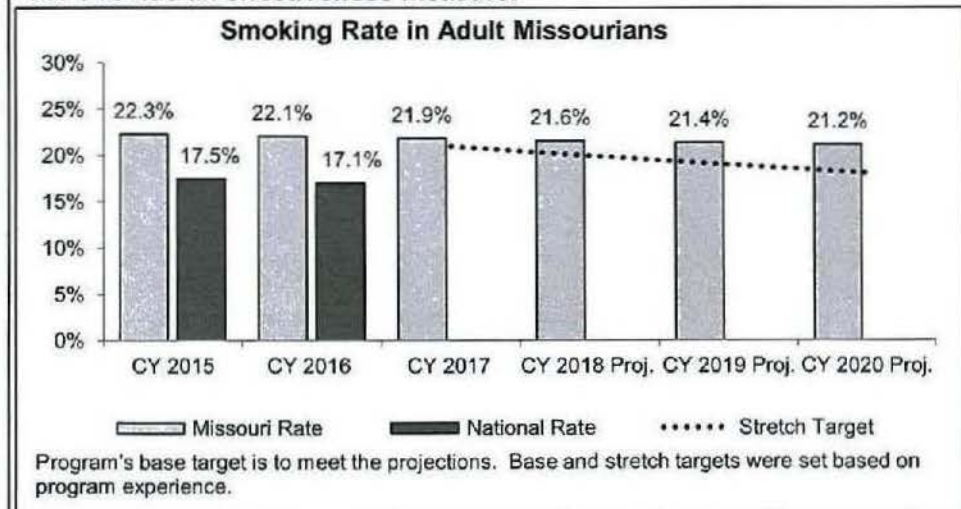
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275); Healthy Families Trust (0625); Department of Health and Senior Services - Donated (0658); and Governor's Council on Physical Fitness Trust (0924).

7a. Provide an effectiveness measure.



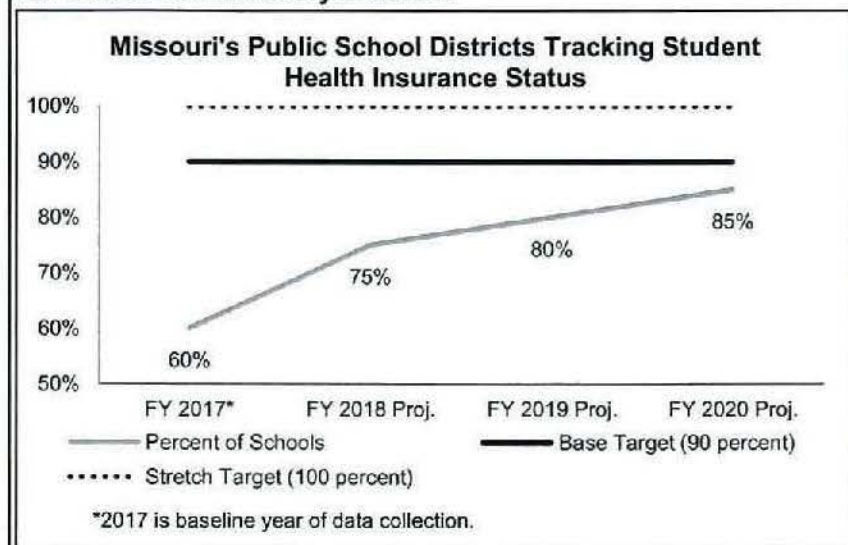
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Community Health and Wellness

7b. Provide an efficiency measure.

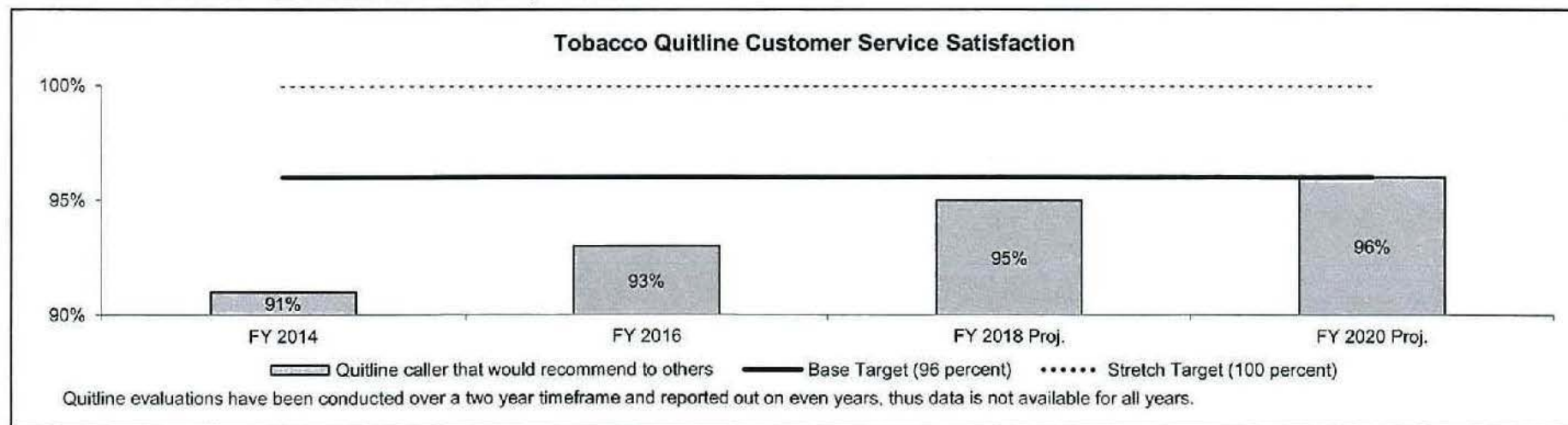


7c. Provide the number of clients/individuals served, if applicable.

Tobacco Quitline Calls						
	FY 2015	FY 2016*	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Medicaid	1,458	1,763	1,619	1,600	1,600	1,600
Uninsured	1,456	1,784	1,799	1,600	1,600	1,600
Pregnant	53	73	33	50	50	50
All calls	5,232	7,310	5,303	6,000	6,000	6,000

*Started including web-only numbers in addition to callers.

7d. Provide a customer service satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Environmental Public Health

Program is found in the following core budget(s):

	DCPH Program Operations	DCPH Programs and Contracts	Office of Emergency Coordination		TOTAL
GR	1,157,141	14,845	0		1,171,986
FEDERAL	2,504,078	845,884	98,129		3,448,091
OTHER	784,377	1,000	0		785,377
TOTAL	4,445,596	861,729	98,129		5,405,454

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- Reduces the risk of disease and illness in Missouri by implementing and assuring appropriate sanitation and safety practices in order to protect and promote overall wellness and increase positive health outcomes for Missourians.
- Permits construction of on-site wastewater treatment systems.
- Trains and registers on-site wastewater treatment system installers and inspectors.
- Inspects restaurants, grocery stores, bakeries, and food manufacturing/processing plants; responds to food recalls.
- Inspects summer food sites for children. These activities include a Rapid Response Team that is activated in the event of a significant food-borne illness outbreak. In addition, the programs are responsible for the annual health and sanitation inspections of child care facilities. Many sanitation inspections are conducted through contracts with Local Public Health Agencies.
- Inspects and licenses lodging establishments and frozen dessert machines.
- Provides information and technical support to the public and regulatory agencies on a variety of issues related to hazardous substance exposures and conditions. The programs assess risks, determine appropriate clean up levels, and educate communities on exposure reduction for hazardous substances at hazardous waste sites and through emergency planning activities and response. Staff also sample residential drinking water wells that may be affected by hazardous substances. Data on environmental health hazards, exposure to the hazards, and health effects related to those hazards is collected, integrated, and analyzed. When warranted, environmental epidemiology studies are conducted. The programs evaluate exposure to radon in schools and homes. Technical assistance is provided to assist in diagnosing indoor air quality and other healthy indoor environmental issues. In addition, the programs have a team of professional staff who are trained and prepared to respond to incidents involving radioactive materials, conduct inspections of radioactive shipments, and provide technical assistance for first responders and community partners.
- Provides accreditation of lead abatement training programs; licenses lead abatement professionals and contractors; monitors lead abatement projects and training programs; and provides lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. An annual fish consumption advisory provides information to the public on contaminants in fish and safe fish choices. The programs assure that at-risk children are tested for lead poisoning and receive appropriate environmental and medical follow-up, as well as provide lead health education to parents, medical providers, and others on the importance of blood lead testing and reporting.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Environmental Public Health

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20-20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

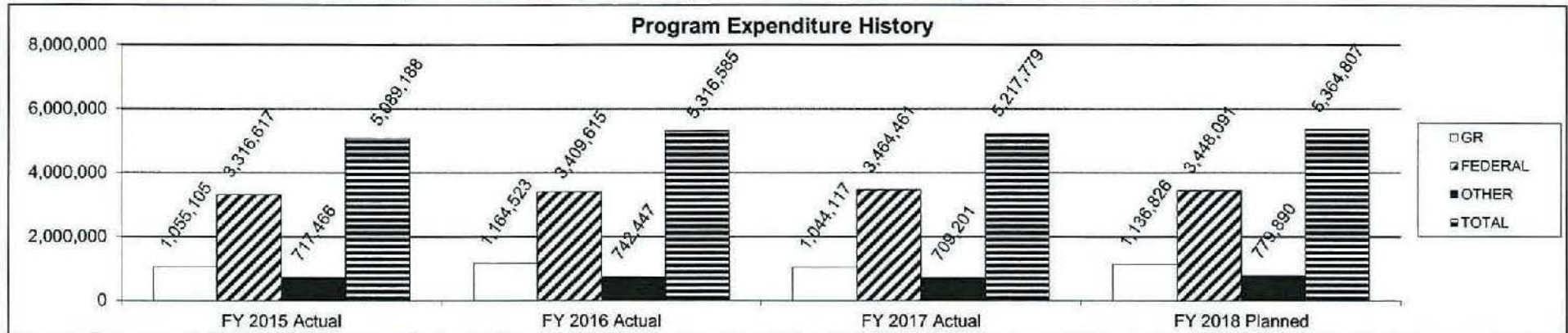
3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

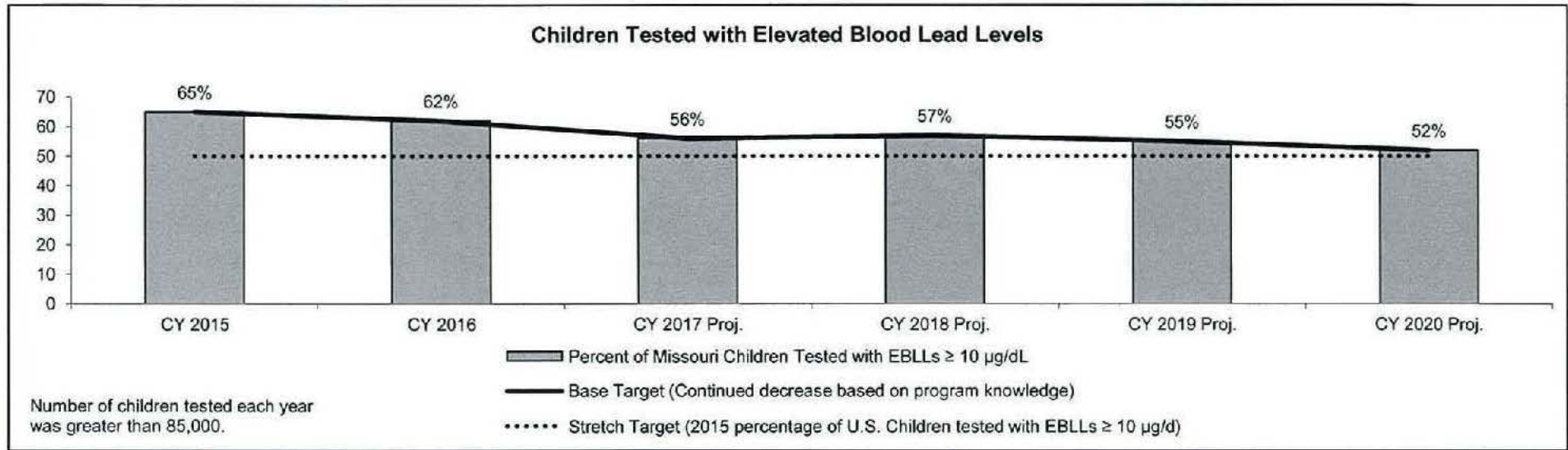
Health Initiatives (0275), Missouri Public Health Services (0298), Environmental Radiation Monitoring (0656), Hazardous Waste (0676), and Missouri Lead Abatement Loan (0893).

PROGRAM DESCRIPTION

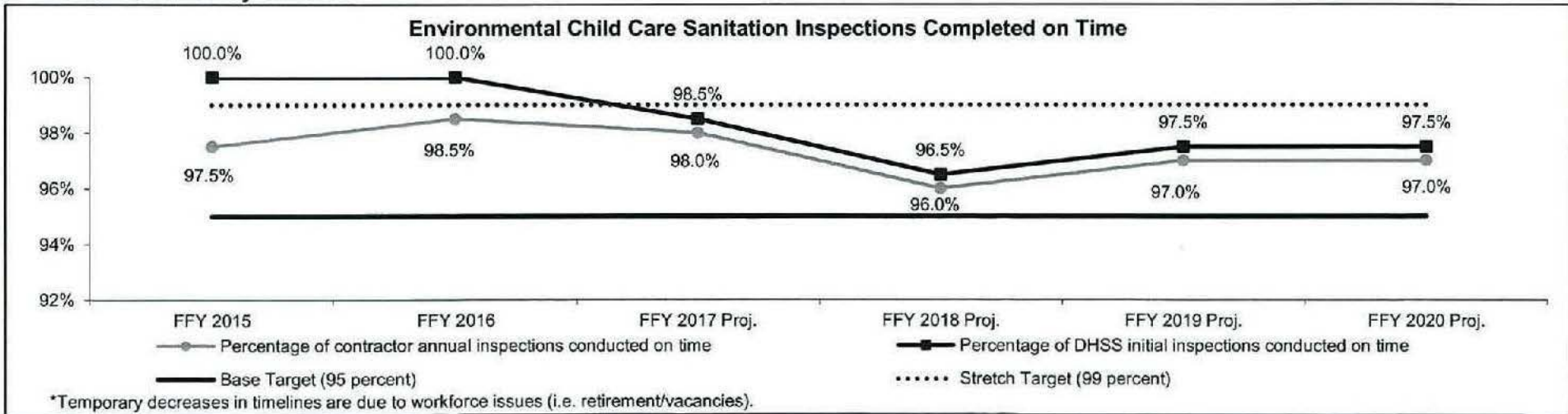
Health and Senior Services
Environmental Public Health

HB Section(s): 10.700, 10.710, 10.745

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

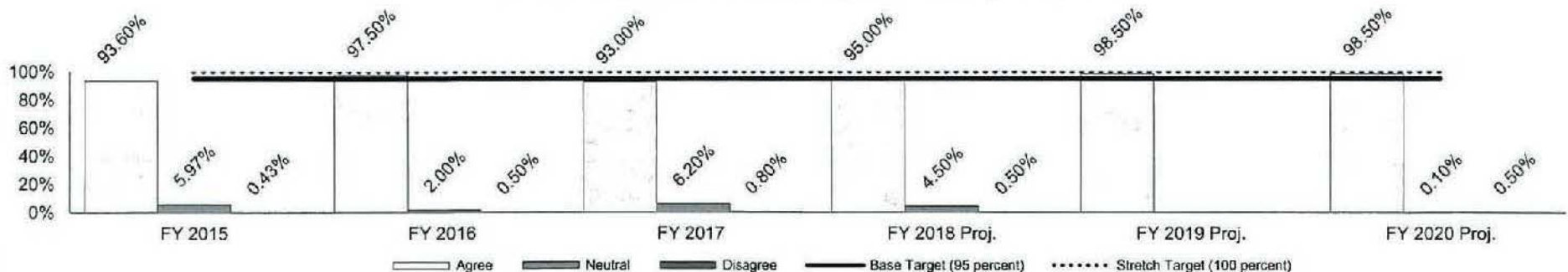
Environmental Public Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for the Time Period of July 1, 2016 to June 30, 2017			
Licensed lodging facilities	1,501	Radon kits requested by Missouri citizens	7,770
Regulated child care facilities	3,493	Teachers and students in schools tested for radon	61,582
Environmental child care inspections	6,200	Indoor air quality investigations/technical assistance	709
Number of children served in child care (estimated)	175,944	Fish Consumption Advisory Web hits	1,940
Summer feeding sites	1,160	Environmental Public Health Tracking Network Web hits	14,585
Information and Assistance Provided to Citizens on Environmental Health Issues at Healthy Home Exhibits	12,609	Children with confirmed blood lead levels ≥ 5 micrograms per deciliter of blood (2,502 children @ 5-9.9; 549 @ ≥ 10)	3,051
Number of waste water professionals trained by DHSS	251	Missouri children less than age six tested for lead	87,920
Total estimated food service establishments	31,500	State and local staff trained in Emergency Response	235
Frozen dessert licenses issued	1,826	Radiation Shipments tracked through Missouri	522
Food recall activities	803	High level radiation shipments inspected	56
Food manufacturing facility inspections	806	Citizens educated on hazardous substance exposures	6,812
Retail food inspections	1,050	Private drinking water wells sampled	67
Lead abatement projects inspected	224	On-site wastewater system installers and inspectors	1,446
Lead abatement professionals/contractors licensed	1,595		
Estimated counts based on most recent data.			

7d. Provide a customer satisfaction measure, if available.

On-site Wastewater Treatment System Training Evaluation



Attendees were asked to evaluate training sessions for usefulness, organization, clarity, and materials. Agreement signified a positive response.

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.700, 10.710	
Genetics and Newborn Screening Follow-up							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	23,511	370,869					394,380
FEDERAL	105,527	162,268					267,795
OTHER	73,737	1,534,277					1,608,014
TOTAL	202,775	2,067,414					2,270,189

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

- All infants born in Missouri are screened for over 70 disorders within the following categories: congenital adrenal hyperplasia, cystic fibrosis, congenital primary hypothyroidism, classical galactosemia, amino acid disorders including phenylketonuria, organic acid disorders, fatty acid disorders, lysosomal storage disorders, biotinidase deficiency, hemoglobinopathies, severe combined immunodeficiency, critical congenital heart defects, and hearing.
- The Newborn Screening and Follow-up Program tracks infants who have an abnormal screening result to ensure that either a repeat newborn screen or a confirmatory test has been completed.
- The program also follows the infants diagnosed with a disorder to ensure they receive timely and appropriate management and/or treatment of the congenital condition in order to give these infants the best opportunity for healthy growth and development.
- The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. This funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease.
- The Metabolic Formula Program provides dietary formula for children and adults with metabolic conditions that meet program eligibility requirements.
- These programs ensure individuals in Missouri with these rare disorders have access to services that allow for the best opportunity for healthy outcomes throughout the lifespan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo (Adult Genetics and Metabolic Formula); Sections 191.331 - 191.332, RSMo (Newborn Blood Spot Screening); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening-Chloe's Law); and Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sections 501-510.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant requires maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

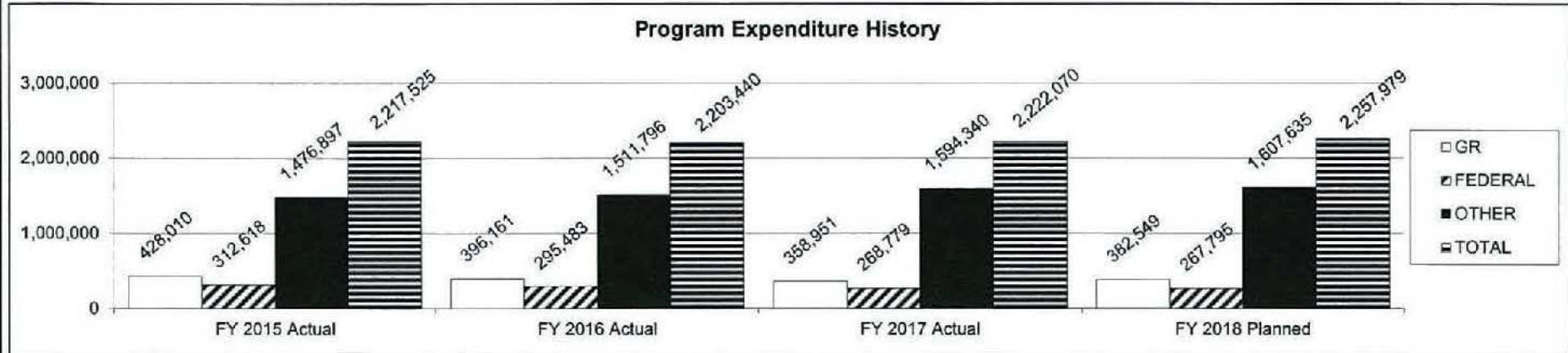
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Screening Follow-up

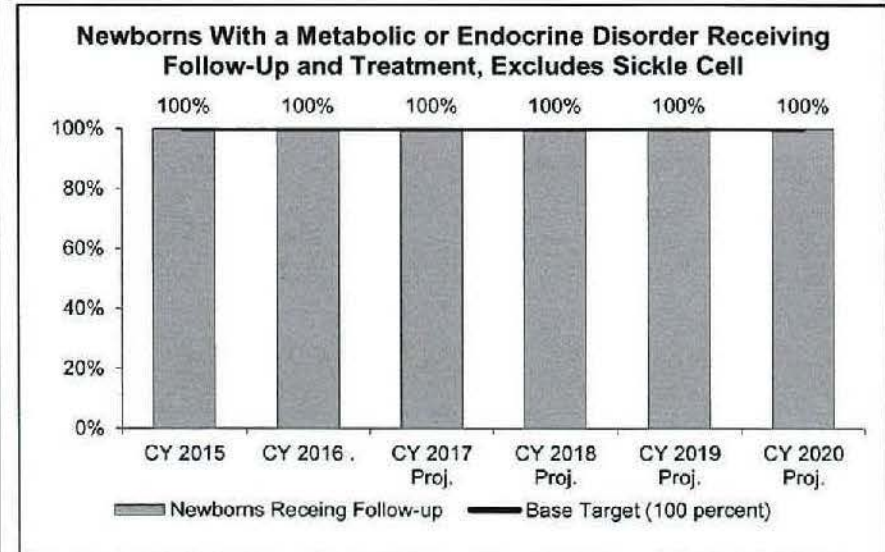
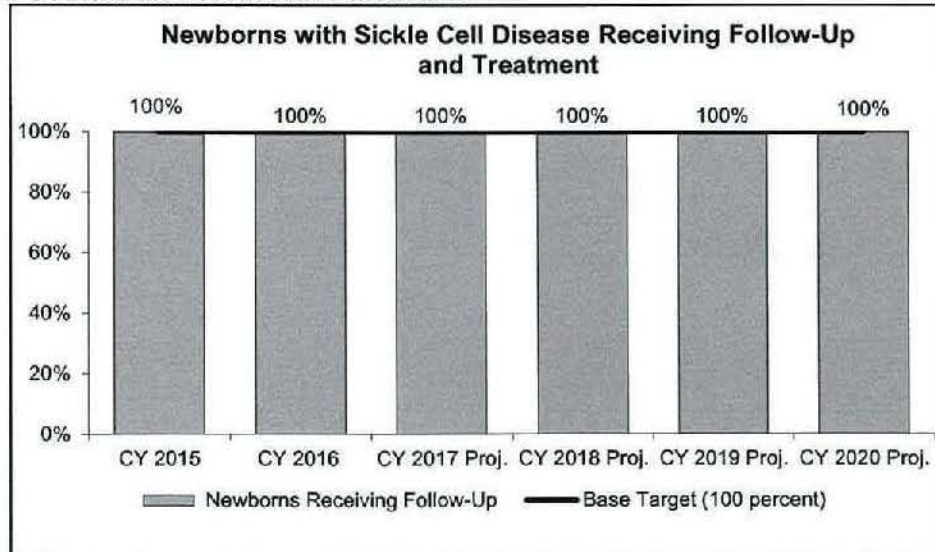
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.



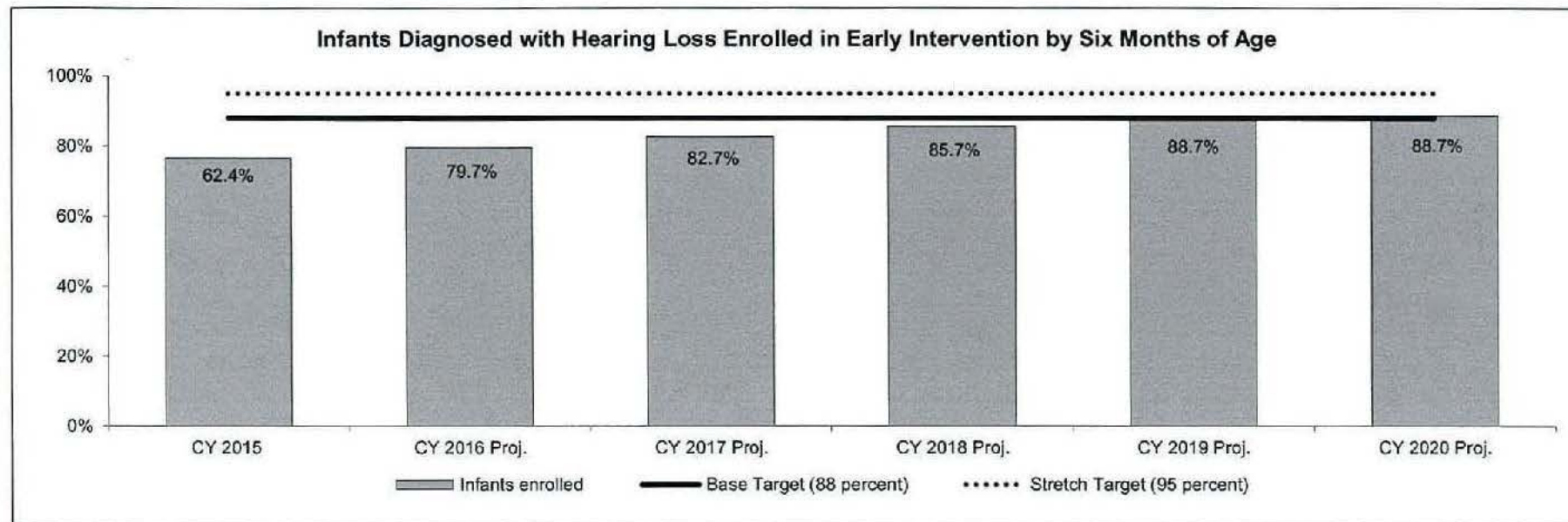
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Genetics and Newborn Screening Follow-up

7a. Provide an effectiveness measure. (continued)



PROGRAM DESCRIPTION

Health and Senior Services

Genetics and Newborn Screening Follow-up

7b. Provide an efficiency measure.

Disorders, Treatment and Savings

	CY 2015	CY 2016	CY 2017 Proj.	CY 2018 Proj.	CY 2019 Proj.	CY 2020 Proj.
Percent of live births that received a bloodspot screen*	98.6%	98.3%	99.0%	99.0%	99.0%	99.0%
Base Target (98 percent) Stretch Target (99 percent)						
Percent of live births that received a newborn hearing screen*	98.5%	98.5%**	98.5%	98.5%	98.5%	98.5%
Base Target (98 percent) Stretch Target (99 percent)						
Percent of infants who received an audiologic evaluation and did so by three months of age	77.8%	78.0%**	79.0%	80.0%	81.0%	81.0%
Base Target (81 percent) Stretch Target (85 percent)						
Net Savings for PKU and CH Detected	\$12,238,416	\$19,055,250	\$21,500,000	\$22,500,000	\$23,000,000	\$23,000,000

*The percent screened is less than 100 percent due to deaths before screening, refusals, or misses due to equipment failures (hearing). In addition, the number of initial newborn screens does not include those initial screens that could not be tested due to a poor quality specimen.

**Projected data.

***Net savings information is from the US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the U.S. Government Consumer Price Index, medical cost data, from 1986 through 2016. Net savings for CY 2016 for PKU and congenital hypothyroid (CH) is based upon nine PKUs and 45 CHs x \$352,875 (cost per case detected) = \$19,055,250. Net savings is greater for CY 2016 than previous years due to more cases of CH detected than in previous years.

7c. Provide the number of clients/individuals served, if applicable.

Newborn Screening

	CY 2015	CY 2016	CY 2017 Proj.	CY 2018 Proj.	CY 2019 Proj.
Number of newborns who had a bloodspot screen*	75,094	74,542	75,000	75,250	75,500
Number of newborns screened for hearing loss**	74,731	74,600***	74,600	74,600	74,600
Number of infants who received audiologic evaluation and did so by three months of age	560	580***	600	620	640

*Number does not include deaths before screening and refusals. In addition, the number of initial newborn screens does not include those initial screens that could not be resulted due to a poor quality specimen.

**Number does not include deaths before screening, refusals, and misses due to equipment failures.

***Projected data.

HB Section(s): 10.700, 10.710

PROGRAM DESCRIPTION

Health and Senior Services

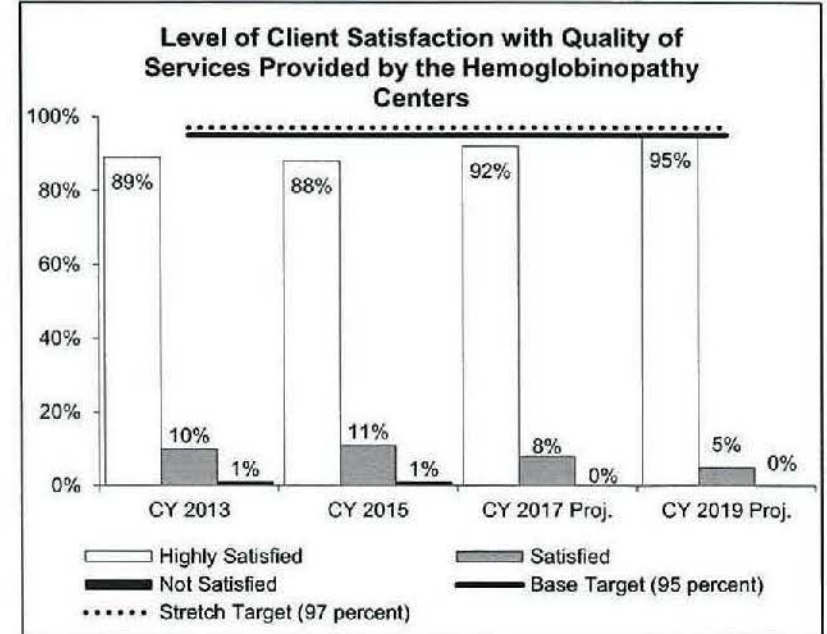
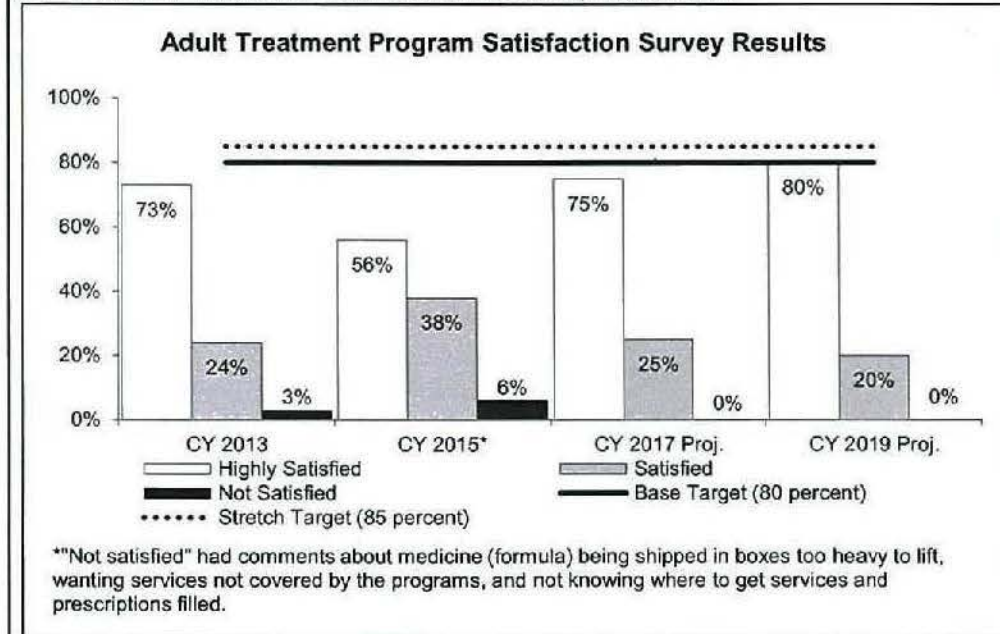
HB Section(s): 10.700, 10.710

Genetics and Newborn Screening Follow-up

7c. Provide the number of clients/individuals served, if applicable (continued)

Number of Clients Served					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Genetic Tertiary Centers	6,173	6,229	5,502	6,240	6,240
Hemoglobinopathy Centers	1,016	1,038	1,008	1,130	1,130
Sickle Cell Trait Counseling	18	17	18	20	20
Adult Treatment Program	16	9	11	15	15
Metabolic Formula	39	43	41	42	42

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): <u>10.700, 10.710, 10.745</u>	
Health Information						
Program is found in the following core budget(s):						
	DCPH Program Operations	DCPH Program and Contracts	Office of Emergency Coordination			TOTAL
GR	435,154	0	0			435,154
FEDERAL	863,921	91,500	18,075			973,496
OTHER	53,593	0	0			53,593
TOTAL	1,352,668	91,500	18,075			1,462,243

1a. What strategic priority does this program address?

Collect and Disseminate Health Data.

1b. What does this program do?

- The bureaus of Vital Statistics and Health Care Analysis and Data Dissemination collect, analyze, and disseminate data, which is essential to understanding Missouri's health status, and is used by local, state, and national partners in addressing the overall health and wellness of Missourians.
- The bureaus are stewards of data that aid and guide the planning, development, and evaluation of programs and services of the department in addition to related activities of other agencies, institutions, and organizations. While the data collected is primarily valuable to help address Missouri health issues, much of the activity of the Bureau of Vital Statistics is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation.
- Coordinate the health-related data systems maintained within the state to increase the comparability, completeness, accuracy, and timeliness of the data to reduce duplication in the data systems. The bureaus also provide statistical and analytical support to all state public health programs and serve as the primary data resource for state and local health planning efforts.
- Coordinate the acquisition, analysis, and publication of health data and statistics on the department's website. The types of data published include births, deaths, injuries, health conditions and health status measures, and health-care associated infections. The majority of this data is compiled from patient abstract records reported by hospitals and ambulatory surgery centers and vital records. Additional data such as health manpower statistics, hospital revenues, and other financial data are compiled from information obtained on annual surveys submitted by individual practitioners and facilities.
- The Missouri Public Health Information Management System (MOPHIMS), available through the Department's website, provides a common means for users to access public health-related data to assist in defining and visualizing the health status and needs of Missourians. The Missouri Information for Community Assessment (MICA) is a key component of the system and is managed and maintained by the bureaus, as are the Community Data Profiles. MICA is an interactive web-based system that allows users to customize their selections to summarize data, calculate rates, and prepare information in a graphic format. Community Data Profiles are static reports that provide data on 15 to 30 indicators for a selected geography.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Health Information

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Sections 188.052, 188.055, 192.020, 192.025, 192.040, 192.050, 192.060, 192.067, 192.068, 192.080, 192.323, 192.665-192.667, 192.735-192.739, 193.005-325, and 260.391.1(2).

3. Are there federal matching requirements? If yes, please explain.

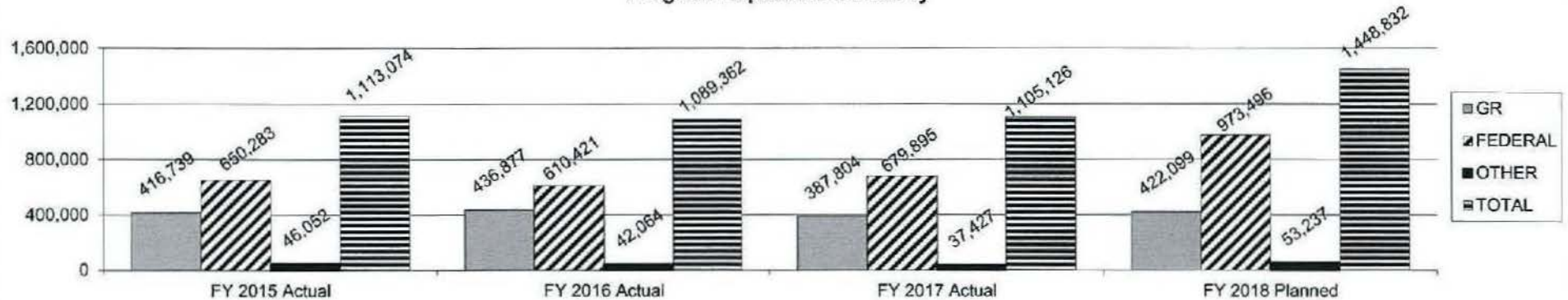
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Department of Health and Senior Services - Donated (0658).

PROGRAM DESCRIPTION

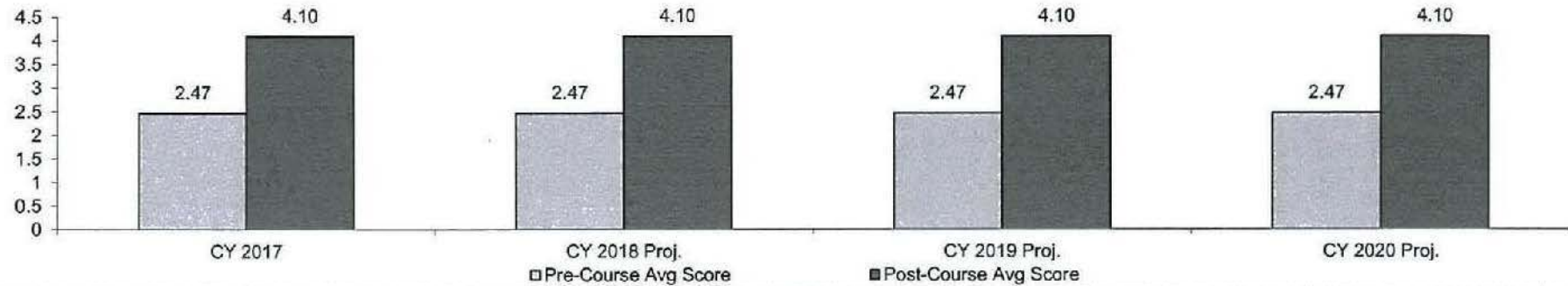
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Health Information

7a. Provide an effectiveness measure.

MOPHIMS Course Assessment



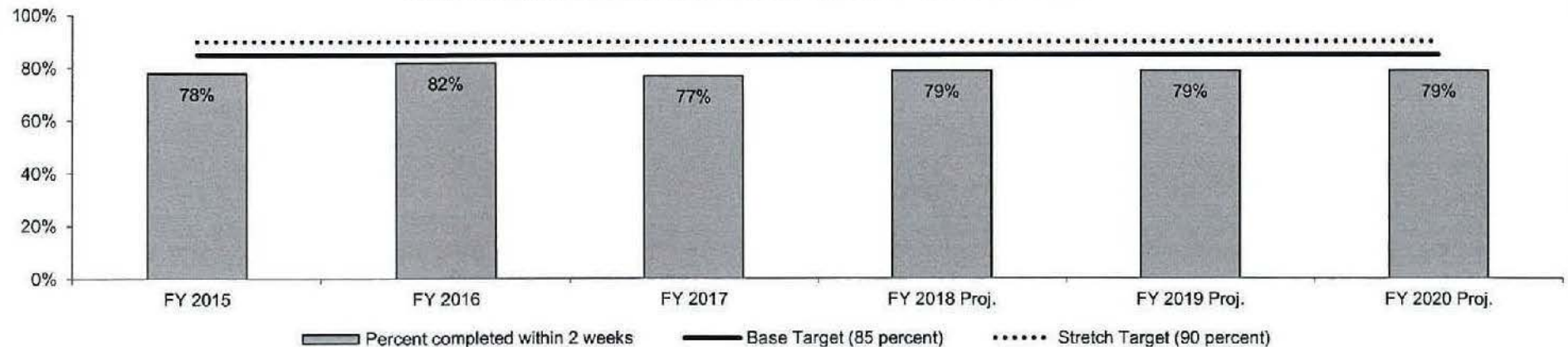
Assessment Question: I feel able to use the health statistics and enhanced features found in MOPHIMS to positively impact the work that I do for my community (Rating 1-5, with 5 being the best).

MOPHIMS=Missouri Public Health Information Management System

Base Target: Increase the difference between the pre and post course average score by 1.65.

7b. Provide an efficiency measure.

Health Informatics Data Requests Completed Within Two Weeks



PROGRAM DESCRIPTION

Health and Senior Services

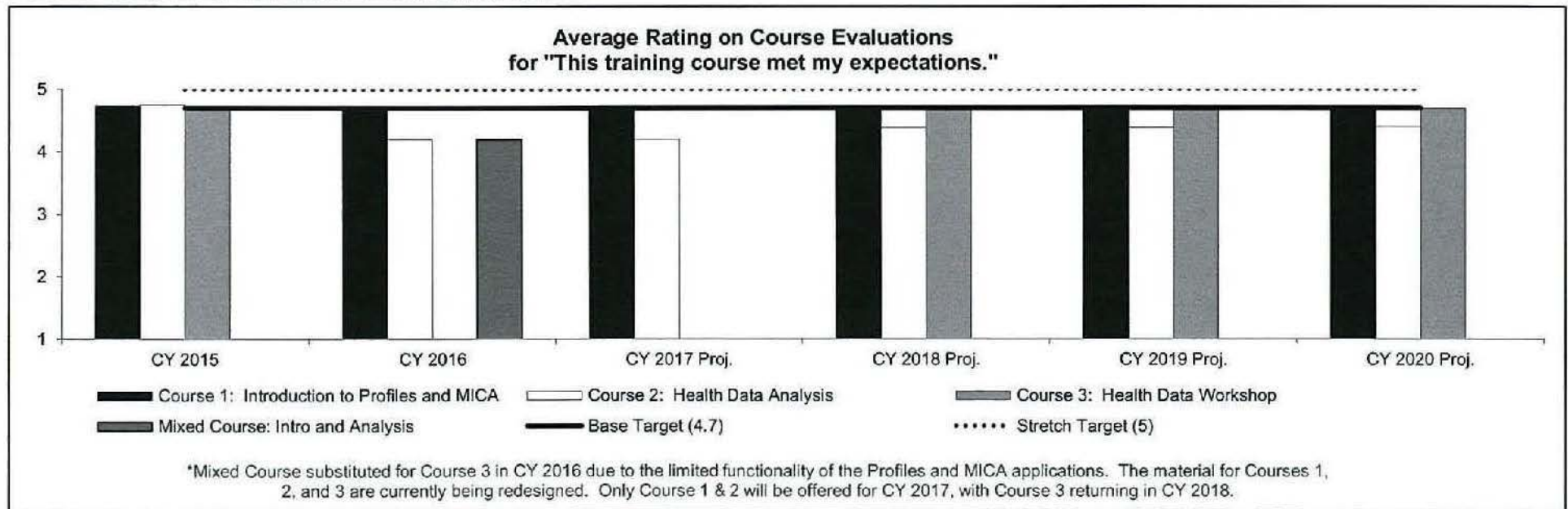
HB Section(s): 10.700, 10.710, 10.745

Health Information

7c. Provide the number of clients/individuals served, if applicable.

Number of Health Informatics Services Provided						
Type of Service:	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Data Requests	423	458	539	485	476	476
MICA Exhibits	7	7	6	6	7	7
Customized Presentations	10	15	20	14	15	15
Publications	3	5	4	4	4	4

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Department of Health and Senior Services						HB Section(s): 10.700, 10.710	
HIV, STI, and Hepatitis (HSH)							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts				TOTAL	
GR	747,301	5,323,476				6,070,777	
FEDERAL	2,031,098	50,389,726				52,420,824	
OTHER	56,474	0				56,474	
TOTAL	2,834,873	55,713,202				58,548,075	

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Provide HIV, STI, and Hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes.
- Serve individuals infected with or affected by HIV, STI, and Hepatitis, and individuals at risk of becoming infected.
- Provide screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured.
- Provide training, awareness materials, and education to those at risk for HIV, STI, and Hepatitis, as well as to the general public and community providers who serve large numbers of those at risk for such infections.
- Ensure coordination and collaboration with statewide HIV, STI, and Hepatitis service providers and consumers to determine program priorities and ensure efficient use of limited resources.
- Provide disease information and risk reduction counseling, elicitation of sex and needle sharing partners, and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care.
- Provide education and awareness for hepatitis B (HBV) and hepatitis C (HCV) including information on disease transmission, disease process, diagnosis, and treatment to clinical and social service providers, infected/affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination in order to prevent infection.
- Provide access to HIV medical care, medication, and related services for low income Missourians living with HIV; and Surveillance, which HSH coordinates with the Bureau of Reportable Disease Informatics (BRDI) to collect, report, and analyze relevant data to determine trends and inform HSH program priorities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.

3. Are there federal matching requirements?
 Yes, for each two dollars of federal funding there is a required one dollar state match for the Ryan White Grant.

PROGRAM DESCRIPTION

Department of Health and Senior Services

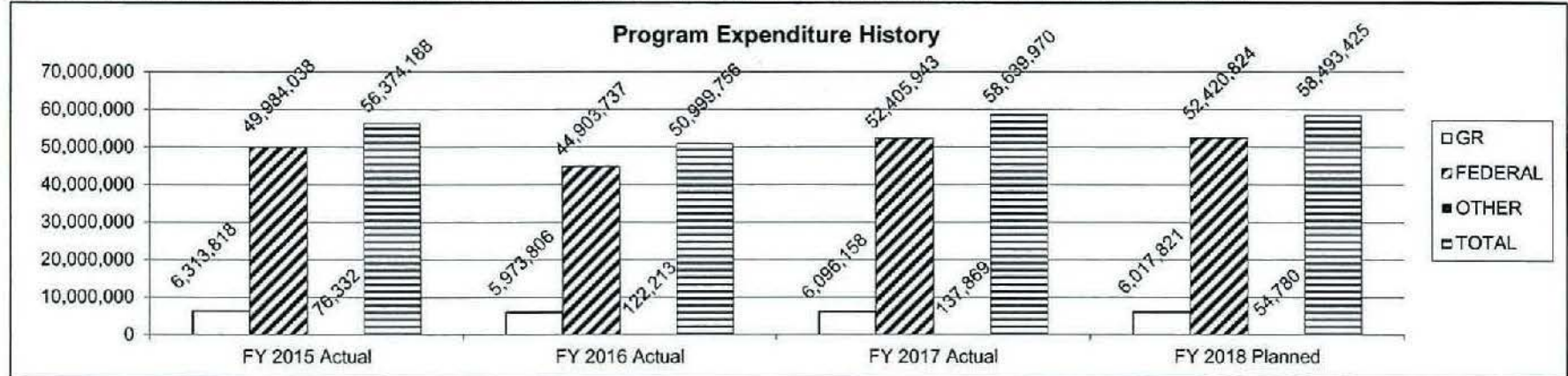
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

PROGRAM DESCRIPTION

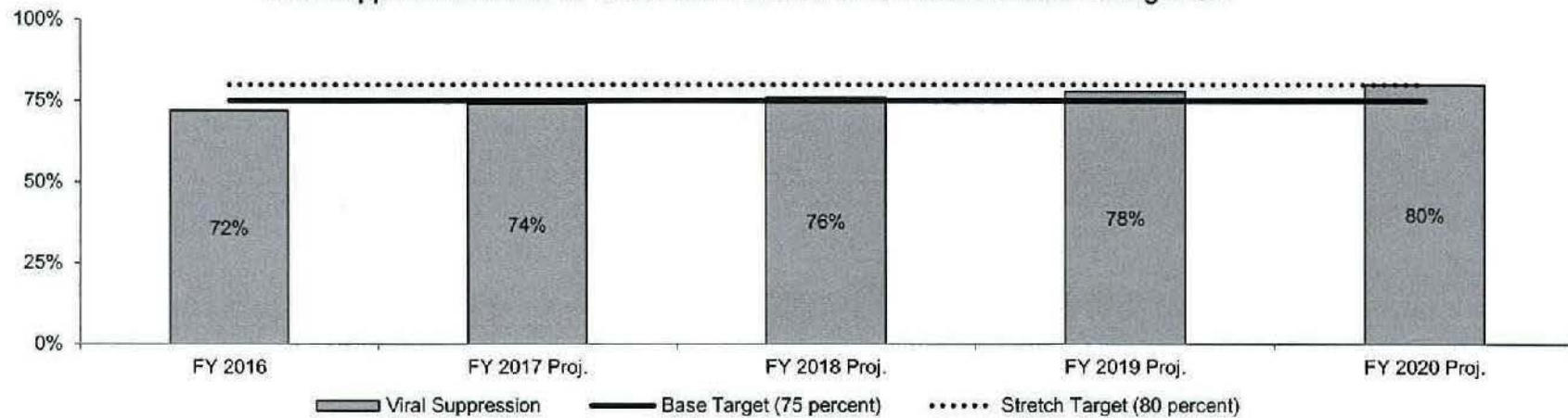
Department of Health and Senior Services

HB Section(s): 10.700, 10.710

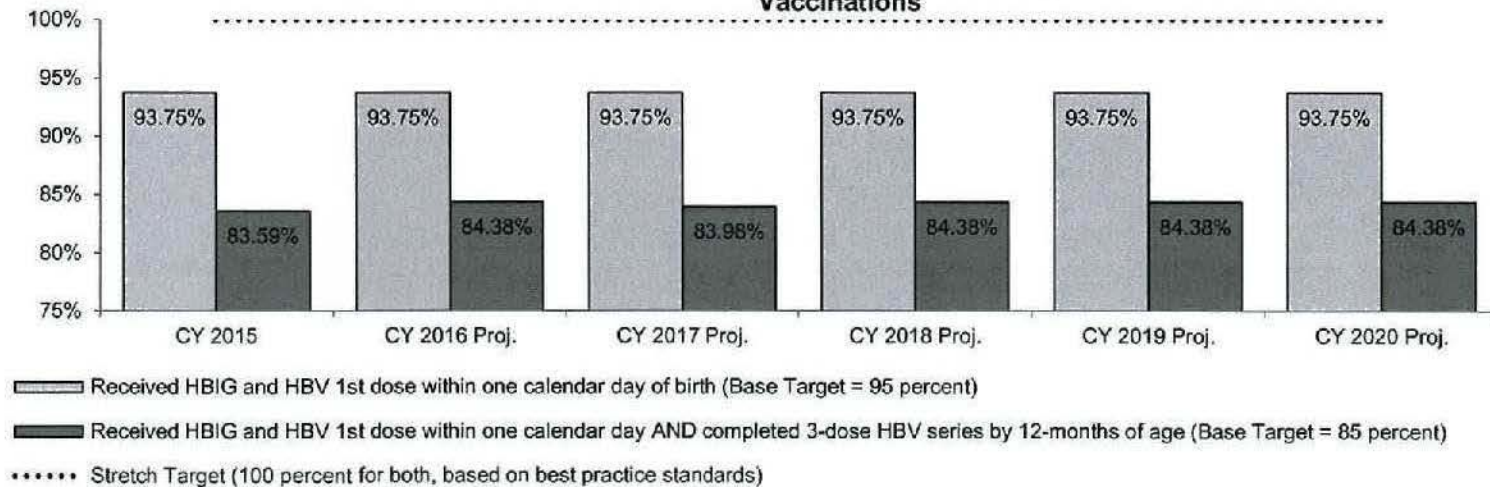
HIV, STI, and Hepatitis (HSH)

7a. Provide an effectiveness measure.

Viral Suppression Rates for Individuals Enrolled in HIV Medical Case Management



Infants born to HBV Positive Mothers that are Enrolled in Case Management and Received Recommended Vaccinations



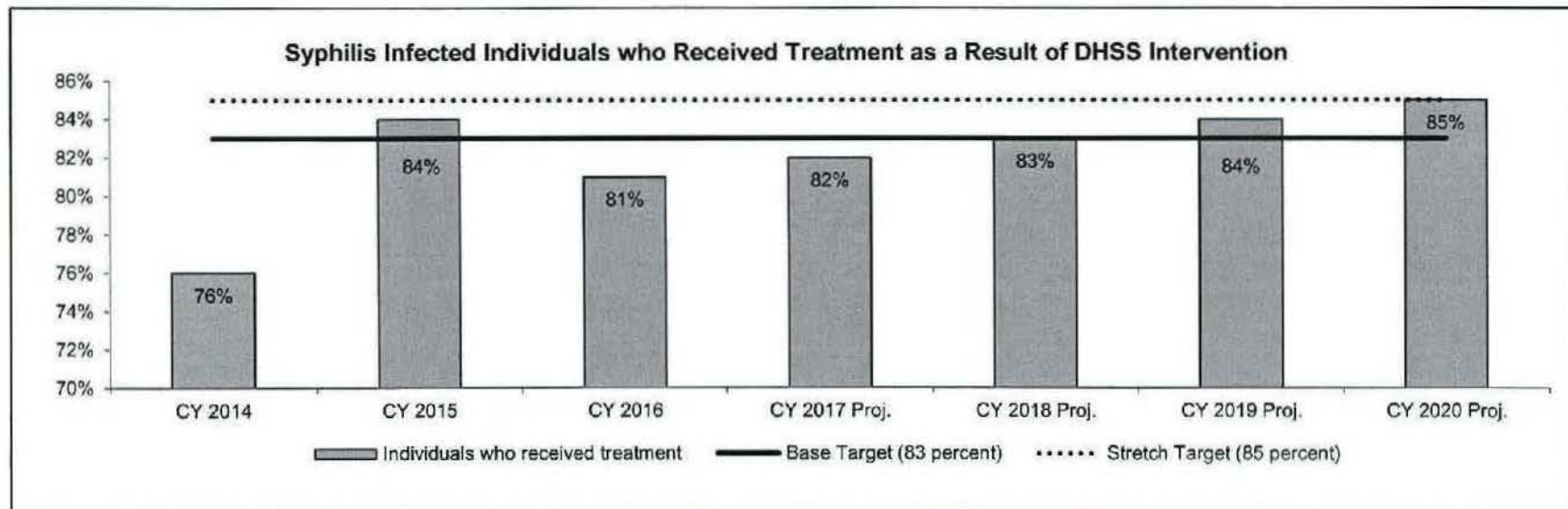
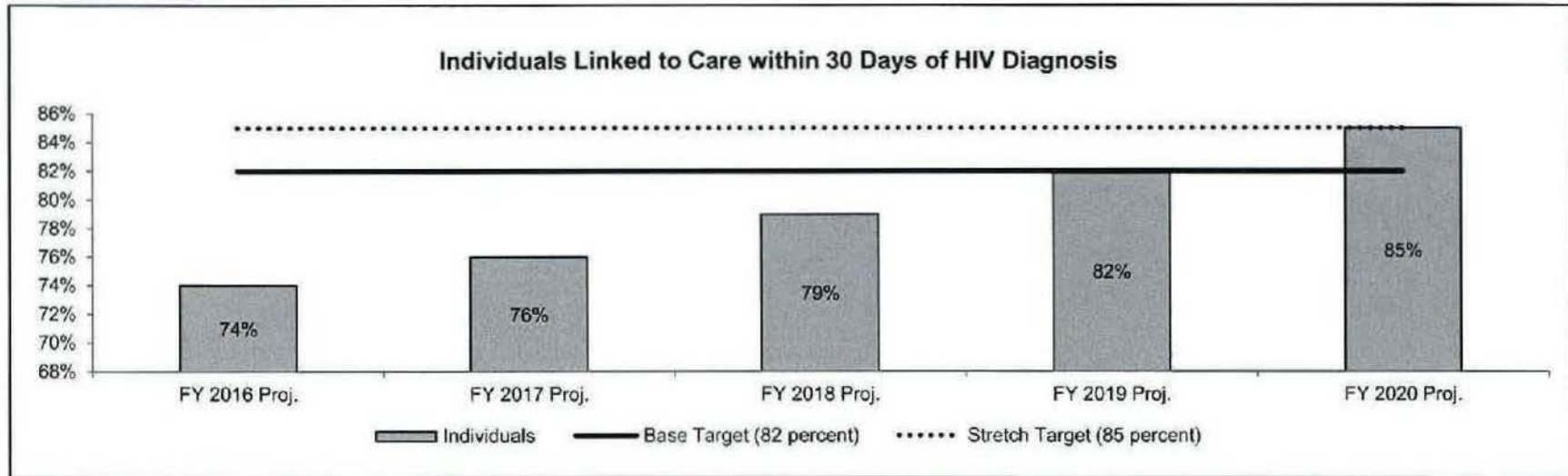
PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Department of Health and Senior Services

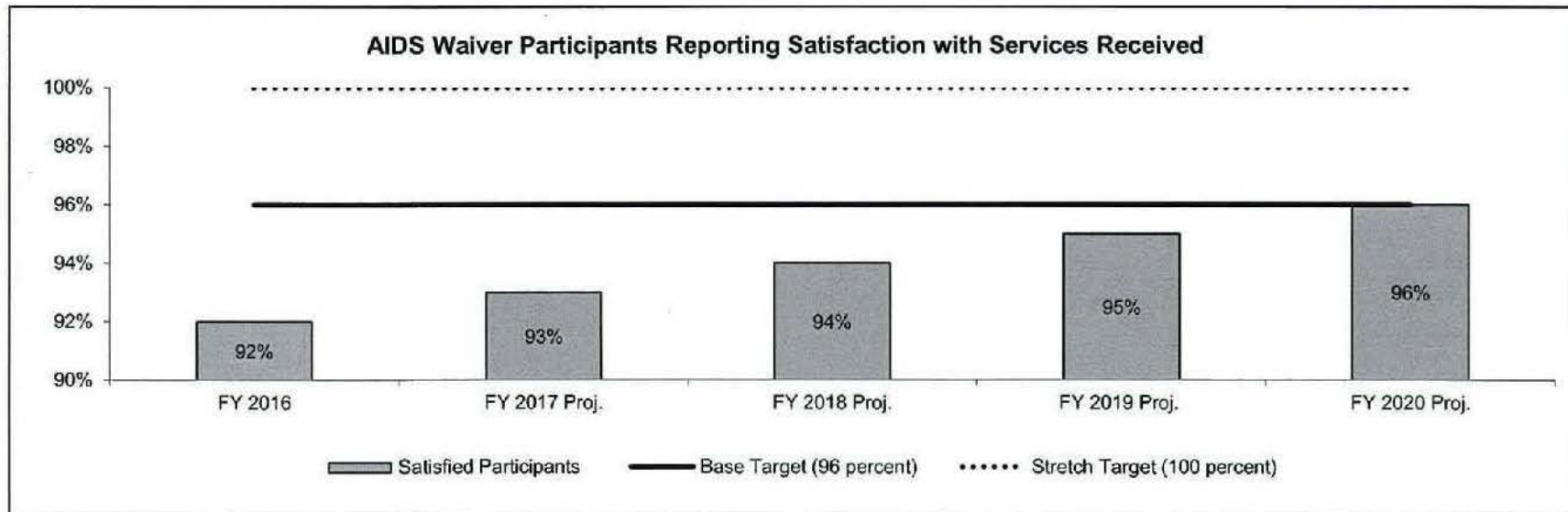
HB Section(s): 10.700, 10.710

HIV, STI, and Hepatitis (HSH)

7c. Provide the number of clients/individuals served, if applicable.

Number of HIV, STD and Hepatitis Clients Served			
BHSH Program/Service	CY 2015	CY 2016	CY 2017 Proj.
HIV Care Program Clients Served	6,769	7,063	7,350
HIV Tests	79,704	82,331	85,246
Hepatitis C Rapid Tests	2,622	3,298	3,500
Gonorrhea/ Chlamydia Tests	58,821	53,088	56,820
Syphilis Tests	34,224	32,546	32,000
Individuals Receiving Partner Services	2,906	3,387	3,678
Condoms Distributed	99,740	170,477	516,000
STI Medications Distributed	61,962	63,568	74,000

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.710, 10.725</u>			
Newborn Services							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services			TOTAL	
GR	210,227	598,969	0			809,196	
FEDERAL	797,308	3,452,734	34,072			4,284,114	
OTHER	112	0	0			112	
TOTAL	1,007,647	4,051,703	34,072			5,093,422	

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- This program promotes healthy birth and child outcomes by increasing awareness of the importance of early entry into prenatal care through providing education activities; developing and promoting brochures/booklets; exhibiting at events; creating and sending text messages through Text4Baby; posting multimedia messages to promote the importance of preconception and interconception care; promoting the use of folic acid to reduce birth defects; promoting avoidance of smoking, alcohol, and other drugs; and promoting breastfeeding and other healthy behaviors.
- Services provided by this program also include: analyzing the cause of maternal deaths and developing interventions through the Pregnancy Associated Mortality Review (PAMR) project; Safe Cribs for Missouri, which provides a safe portable crib and two individual safe sleep education sessions to low-income families; Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE), collaborates with child abuse medical resource centers to provide training, support, and mentoring to SAFE-CARE medical providers; TEL-LINK offers a confidential, toll-free Maternal Child Health Information and Referral Line (800-TEL-LINK or 800-335-5465) that connects families with health related programs and services; Maternal and Child Home Visiting provides home visiting services to the maternal-child population by providing evidence-based home visitation model services to prenatal and postpartum women and their infants and children (up to age five) that have been identified to be at-risk for poor pregnancy and infant health outcomes.
- Education, outreach, and interventions are provided to improve maternal and prenatal health; increase healthier births, promote normal growth and development outcomes; and increase school readiness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 192.060, and 192.067, RSMo (Pregnancy Associated Mortality Review); Sections 191.725, 737, and 743, RSMo (Perinatal Substance Abuse); and the Federal Omnibus and Reconciliation Act (OBRA 89) (Maternal Child Health Information and Referral Line TEL-LINK Section 192.001.1, RSMo). It also includes: Social Security Act, Title V, § 511(c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Maternal and Child Health Block Grant (Title V) supports this program, partially, with a three dollar non-federal match for every four dollars of federal funds received, and maintenance of effort. The Home Visiting programs require maintenance of effort.

PROGRAM DESCRIPTION

Health and Senior Services

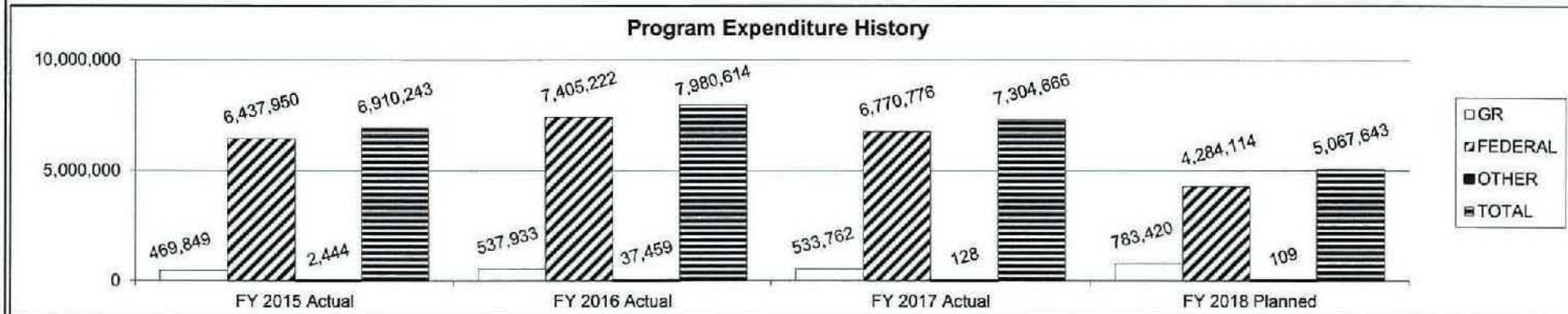
HB Section(s): 10.700, 10.710, 10.725

Newborn Services

4. Is this a federally mandated program? If yes, please explain.

Yes, Federal Omnibus and Reconciliation Act (OBRA 89) and Maternal Child Health Information and Referral Link (TEL-LINK) and Social Security Act, Title V, § 511(c) Maternal, Infant and Early Childhood Home Visiting Programs (42 U.S.C. § 711(c)), as added by § 2951 of the Patient Protection and Affordable Care Act (P.L. 111-148).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Healthy Birth Outcomes for At-Risk Women

Percentage of at-risk women enrolled who have a healthy birth outcome
(At least 37 weeks gestation and at least 5.5 pounds birth weight)

Home Visiting Models	FFY 2015	FFY 2016*	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.
Building Blocks -Base Target (90 percent), Stretch Target (91 percent)	88.0%	88.2%	89.6%	89.9%	90.8%
Maternal, Infant and Early Childhood Home Visiting (MIECHV) -Base Target (84 percent), Stretch Target (86 percent)	84.6%	78.7%**	79.6%	80.2%	80.9%
Healthy Families Missouri Home Visiting -Base Target (90 percent), Stretch Target (92 percent)	77.0%	85.4%	85.9%	86.7%	87.3%

*Beginning FFY 2016, data only includes births where mothers were enrolled in the program prenatally.

**FFY 2016 MIECHV is less than FFY 2015, which could reflect fewer prenatally enrolled mothers now counted in this measure because of late prenatal enrollment (> 28 weeks) allowed in 2 of the 3 home visiting models implemented through MIECHV, resulting in home visitors having less time to impact birth outcomes.

PROGRAM DESCRIPTION

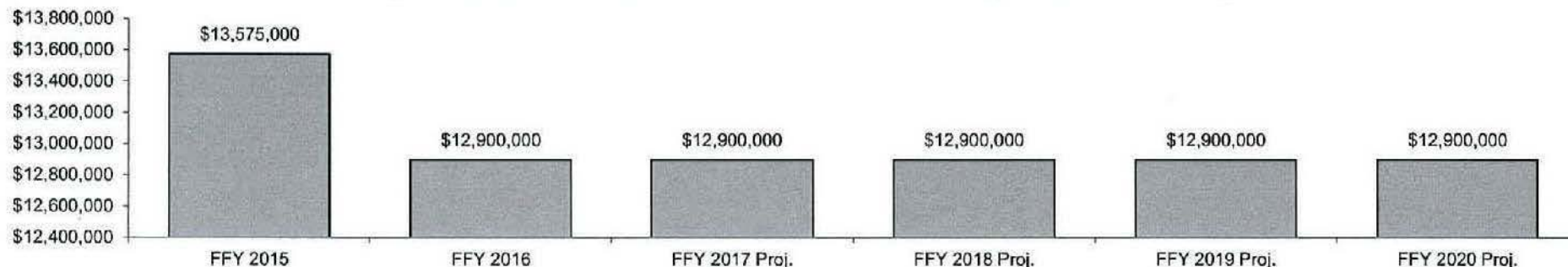
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Newborn Services

7b. Provide and efficiency measure.

Cost Savings Associated with Averted Premature Births in Building Blocks Home Visiting Model



According to the March of Dimes, each premature birth in Missouri costs the state, on average, about \$75,000 in immediate and short term costs. This cost does not include postpartum neonatal intensive care and longitudinal costs over a lifetime.

For purposes of this measure, a premature birth is defined as any baby born at less than 37 weeks or less than 5.5 pounds.

Base Target: Increase the percent of averted premature births through Building Blocks (See 7a).

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Safe Sleep brochures distributed	24,843	28,343*	23,660	29,500	30,000
Safe Cribs distributed	379	446	391	446	446
Safe Sleep Education Sessions received	660	739	600	739	739
Pregnancy and Beyond books distributed	29,036	35,490	30,184	36,500	37,000
Text4baby Enrollees	20,125	21,722	23,198	24,000	25,000
Number of TEL-LINK Calls Answered	2,333	2,125	1,109	2,000	2,000
Number of TEL-LINK Referrals Made**	2,826	2,491	1,312	2,250	2,250
Number of Missouri Recorded Pregnancies***	81,723	80,914	82,000****	82,000	82,000
Number of Missouri Recorded Live Births***	76,426	75,863	76,500****	76,500	76,500

*A collaboration with the Bureau of Vital Statistics was initiated in September 2015. When a new birth certificate is ordered, a safe sleep message card is now distributed with the birth certificate.

**A single call may receive several referrals.

***Missouri recorded pregnancies and live births are tracked by calendar year.

****Projected data.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Newborn Services

7c. Provide a customer satisfaction measure, if available. (continued)

Home Visitation Clients Served					
	FFY 2015	FFY 2016	FFY 2017	FFY 2018	FFY 2019
Building Blocks	613	559*	463*	285***	285***
MIECHV	609**	627	493**	493**	521**
Healthy Families Missouri Home Visiting	246	248	266	155***	155***
TOTAL	1,468	1,434	1,222	933	961

Source: Bureau of Genetics and Healthy Childhood Program Data.

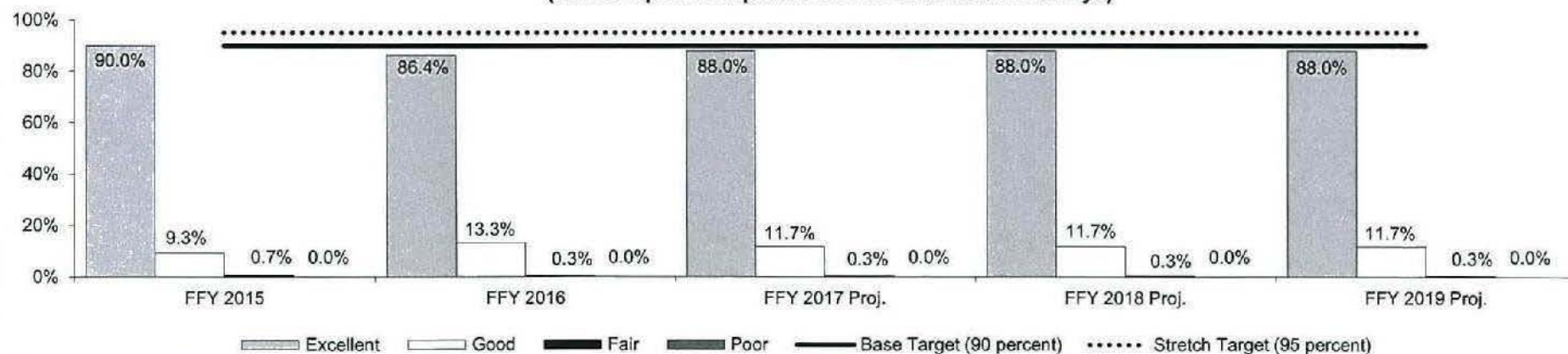
*FFY 2016 and FFY 2017 clients served are lower than FFY 2015 due to unexpected home visitor attrition and loss of clients during home visitor transitions.

**Additional MIECHV funding received in FFY 2015 to serve 149 additional clients ended 9/30/16 reducing the projected number of clients served in FFY 2017 and continuing in future years. A new MIECHV contract to serve St. Louis City was awarded in April 2017 to serve 36 clients by September 2017 through September 2018. In FFY 2019 the St. Louis City caseload will be increased to 54 and the caseload in Butler and Ripley Counties will be increased by 10 clients.

***FFY 2018 and FFY 2019 projected caseload is lower than FFY 2017 due to a reduction of MCH funding.

7d. Provide a customer satisfaction measure, if available.

**Level of Client Satisfaction with Quality of Services Provided by the MIECHV, Building Blocks and Healthy Families Missouri Home Visiting Programs
(Based Upon Completed Client Satisfaction Surveys)**



PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.710, 10.745</u>			
Office of Epidemiology							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts	OEC				TOTAL
GR	149,912	0	0				149,912
FEDERAL	1,114,652	1,677,791	37,247				2,829,690
OTHER	10,774	0	0				10,774
TOTAL	1,275,338	1,677,791	37,247				2,990,376

1a. What strategic priority does this program address?
 Collect and Disseminate Health Data.

1b. What does this program do?

- The Office of Epidemiology (OOE) is responsible for collecting, analyzing and providing health information on a range of health conditions and diseases, risk factors and preventative practices in such areas as maternal and child health, chronic disease, communicable disease, environmental health, and nutritional health.
- Health information provided by OOE is used to:
 - conduct public health surveillance to monitor the health status of Missourians;
 - assess health data to determine the need for interventions or programmatic assistance;
 - research diverse public health interventions to determine potential impact on a variety of demographic populations;
 - use surveillance and other health data to measure progress on health outcomes; and
 - evaluate the effectiveness of public health programs.
- The activities of OOE provide the information necessary to shape policy decisions and promote evidence based practices that assist public health organizations (local, state and national) to increase positive health behaviors and promote overall public health.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607.

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The MCH Title V Block Grant supports portions of the OOE and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

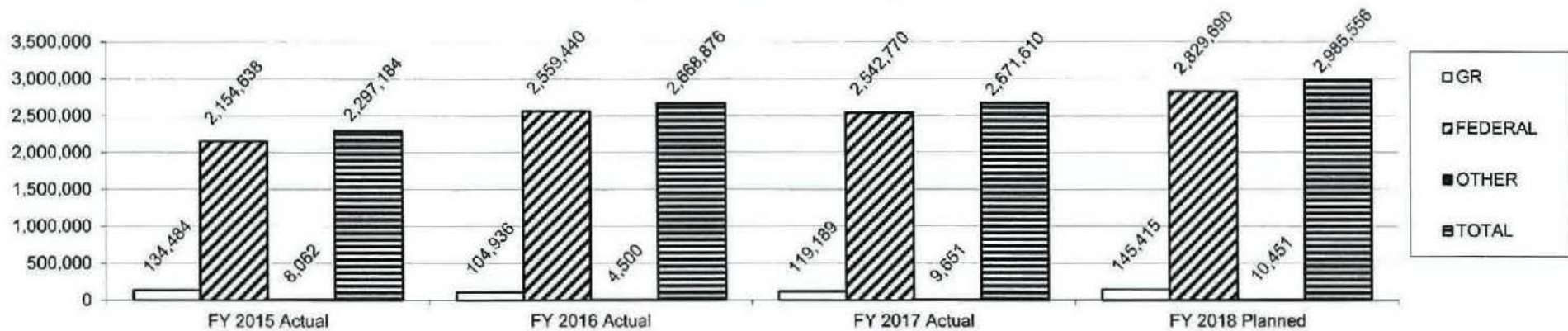
Office of Epidemiology

4. Is this a federally mandated program? If yes, please explain.

Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

PROGRAM DESCRIPTION

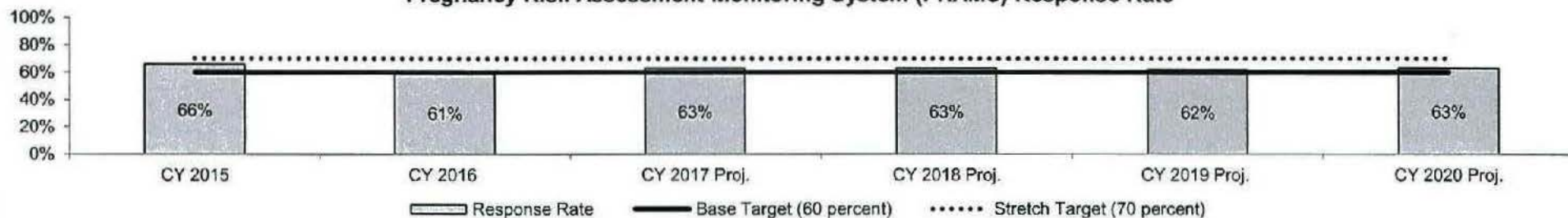
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Office of Epidemiology

7a. Provide an effectiveness measure.

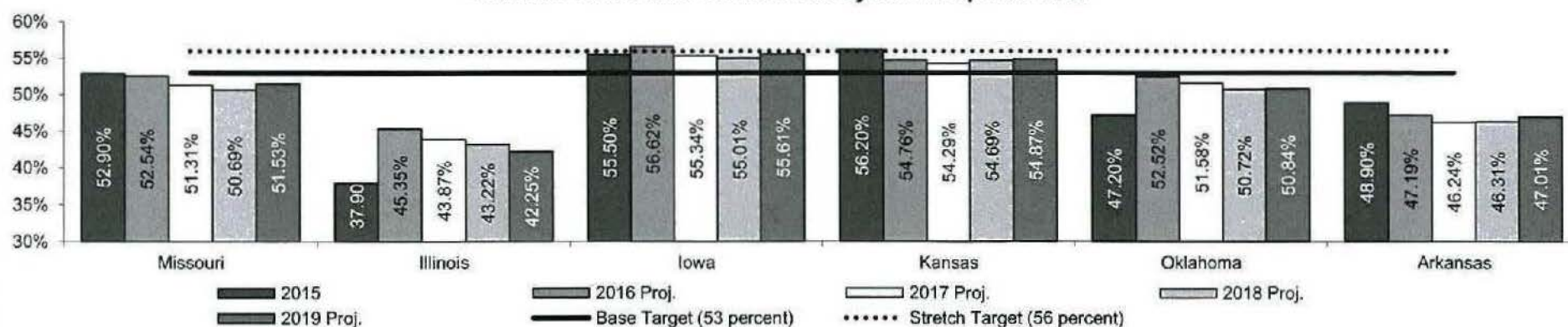
Pregnancy Risk Assessment Monitoring System (PRAMS) Response Rate



PRAMS is an ongoing, population-based survey surveillance system designed to identify and monitor selected maternal experiences and behaviors that occur before and during pregnancy and during the child's early infancy. PRAMS provides statewide estimates of selected perinatal health indicators that are representative of women who have recently delivered a live birth. PRAMS collects data through a mailed survey with telephone follow-up for non-respondents.

CDC will not publish the states response unless 60 percent response threshold is met.

Behavior Risk Factor Surveillance System Response Rate



The Behavioral Risk Factor Surveillance System (BRFSS) is a state-based health survey that annually collects information on health conditions, behaviors, preventive practices, and access to health care. BRFSS data are used to identify emerging health problems, establish health objectives and track their progress, and develop and evaluate public health policies and programs to address identified problems.

PROGRAM DESCRIPTION

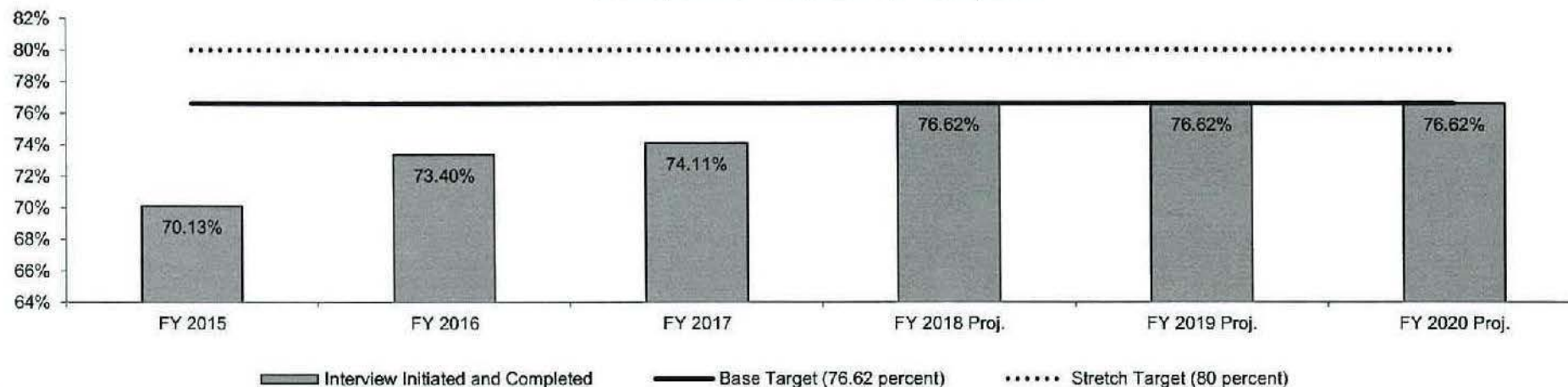
Health and Senior Services

HB Section(s): 10.700, 10.710, 10.745

Office of Epidemiology

7b. Provide an efficiency measure.

BRFSS Interviews Initiated and Completed



Targets have been set based on Program experience. BRFSS = Behavioral Risk Factor Surveillance System Response. Overseen by CDC, BRFSS is a telephone survey conducted by all state health departments to collect data regarding health-related risk behaviors, chronic health conditions, and use of preventive services.

7c. Provide the number of clients /individuals served, if applicable.

Type of Service:	Number of Services Provided					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Data Requests (Internal)	34	51	44	50	50	50
Data Requests (External)	26	38	13	20	20	20
Customized Presentations	4	3	5	4	4	4
Epi Grand Rounds	4	5	4	4	4	4

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700, 10.710, 10.745</u>
Office of Epidemiology	
7d. Provide a customer satisfaction measure, if available. Satisfaction of Epi Grand Round participants will be collected beginning CY 2018 Base Target: Will be determined by Program after initial results are collected Stretch Target: Will be determined by Program after initial results are collected	

PROGRAM DESCRIPTION

Health and Senior Services					HB Section(s): <u>10.700, 10.715</u>	
Show-Me Healthy Women						
Program is found in the following core budget(s):						
	DCPH Programs and Contracts	Show-Me Healthy Women				TOTAL
GR	20,702	500,000				520,702
FEDERAL	89,870	2,280,398				2,370,268
OTHER	1,573	52,548				54,121
TOTAL	112,145	2,832,946				2,945,091

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Provides early detection of breast and cervical cancer when treatment is most successful.
- The SMHW program contracts with public and private health care providers in 84 counties plus the city of St. Louis to determine client eligibility and provide services.
- Provides: examination by a health care provider; screening mammograms; pap smears; diagnostic testing; case management; transportation for women to their screenings; and public education regarding the importance of breast and cervical cancer screening.
- Reimburses healthcare providers for conducting examinations, screening, and diagnostic testing of the clients.
- Provides case management of clients.
- Transports women for screening.
- Establishes and monitors contracts.
- Conducts public and healthcare provider education.
- Oversees recruitment of clients.
- Performs quality assurance assessments of service providers.
- Processes provider claims.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Breast and Cervical Cancer Mortality Prevention Act of 1990, PL 101.354, 42 USC Section 247b(k)(2).

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Breast and Cervical Cancer Control Program requires a one dollar non-federal, three dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

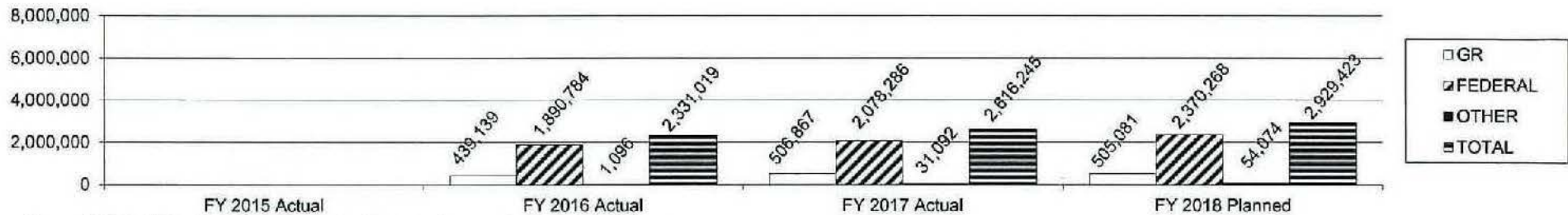
Health and Senior Services

HB Section(s): 10.700, 10.715

Show-Me Healthy Women

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

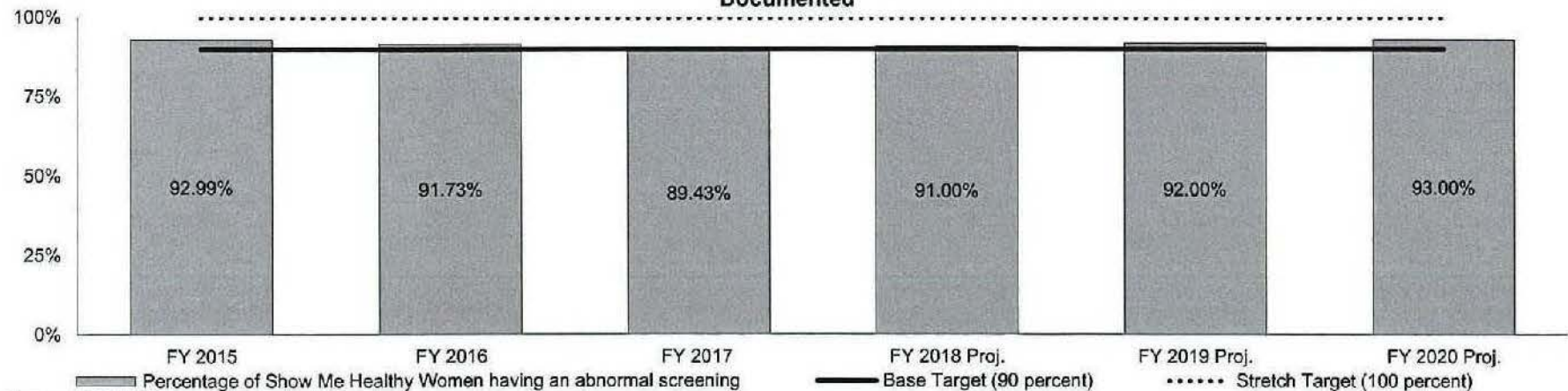


6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298).

7a. Provide an effectiveness measure.

Show Me Healthy Women Having an Abnormal Breast Screening Who Have a Complete Diagnostic Follow Up Documented



Source: MOHSAIC

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.715

Show-Me Healthy Women

7b. Provide an efficiency measure.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Error rate in SMHW client database*-Base Target (1 percent), Stretch Target (0 percent)	3.6%	1.9%	1.6%	1%	<1%	<1%

*Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

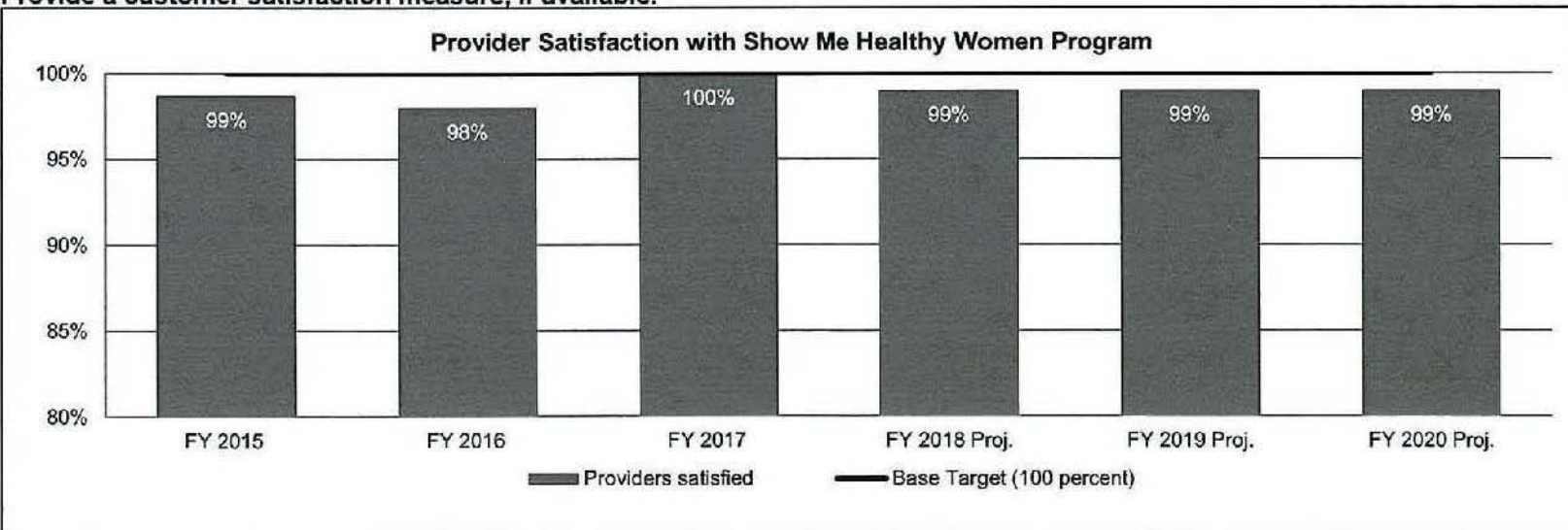
Source: MOHSAIC

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Number of women screened for breast and cervical cancer	8,171	8,324	8,221	8,198	8,035	8,094

Source: MOHSAIC

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.700, 10.710</u>	
Special Health Care Needs (SHCN)							
Program is found in the following core budget(s):							
	DCPH Program Operations	DCPH Programs and Contracts					TOTAL
GR	812,777	966,900					1,779,677
FEDERAL	1,581,544	825,440					2,406,984
OTHER	27,901	32,000					59,901
TOTAL	2,422,222	1,824,340					4,246,562

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illnesses, and birth defects. Service coordination facilitates, coordinates, monitors, and evaluates services and outcomes, supporting individuals/families to improve their level of independence and overall health status.
- Provides service coordination for children under the age of 21 who meet medical eligibility criteria and limited funding for preventative, diagnostic, and treatment services for those children whose families also meet financial eligibility criteria.
- Administrative case management services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Medically Fragile Adult Waiver (MFAW) Program. Participants of HCY are under the age of 21, while MFAW participants are age 21 and over. Case management services include prior authorization of medically necessary services (for example, personal care and nursing care) and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.
- Services provided by HCY and MFAW programs enable medically complex individuals to remain safely in their homes with their families, rather than receiving care in an institution.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514.

3. Are there federal matching requirements? If yes, please explain.
 Yes, the Maternal and Child Health Grant supports this program and requires a three dollar non-federal, four dollar federal match; and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.
 Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program.

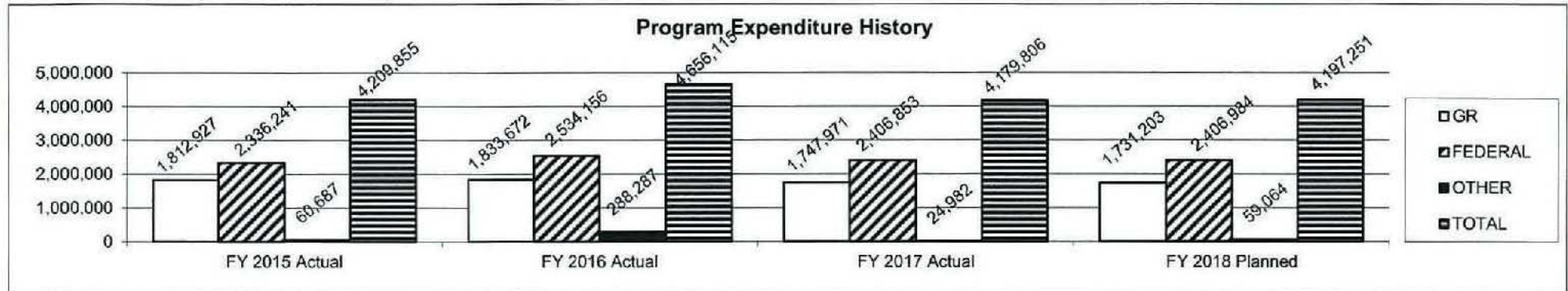
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Special Health Care Needs (SHCN)

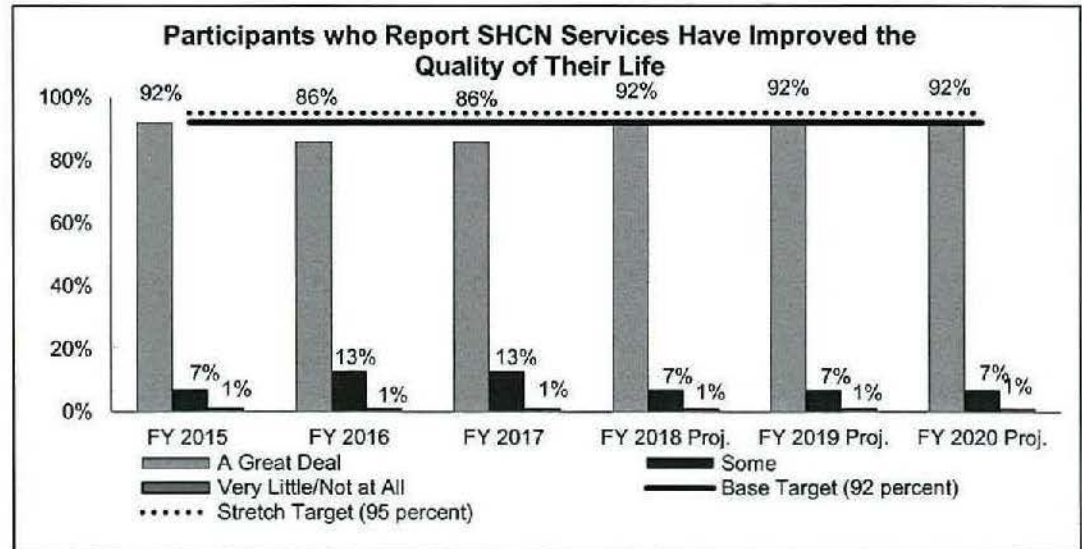
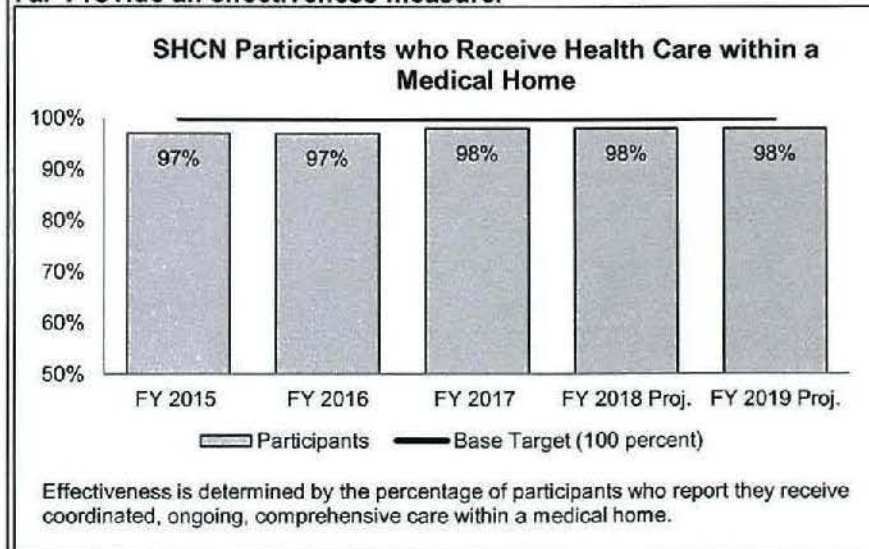
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services - Donated (0658), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950).

7a. Provide an effectiveness measure.



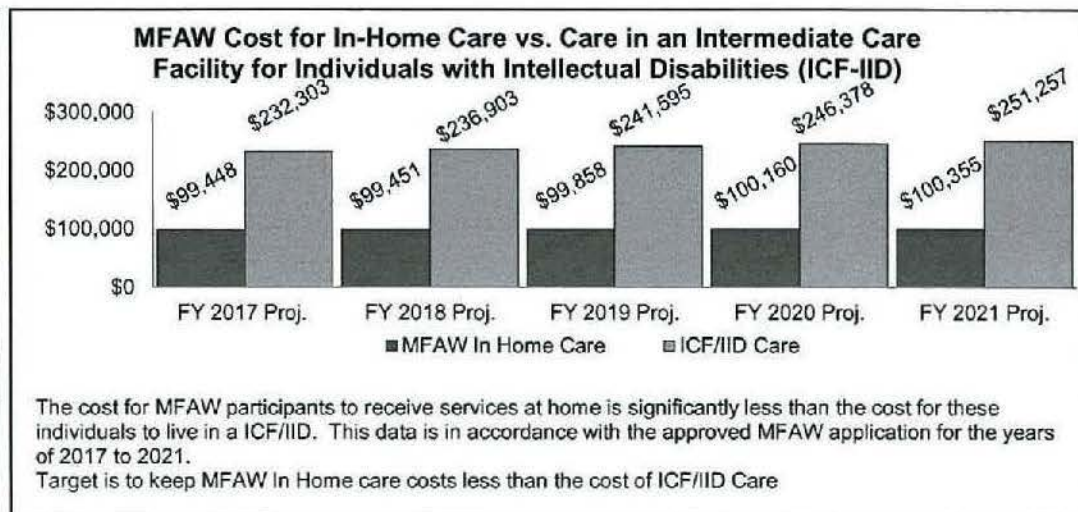
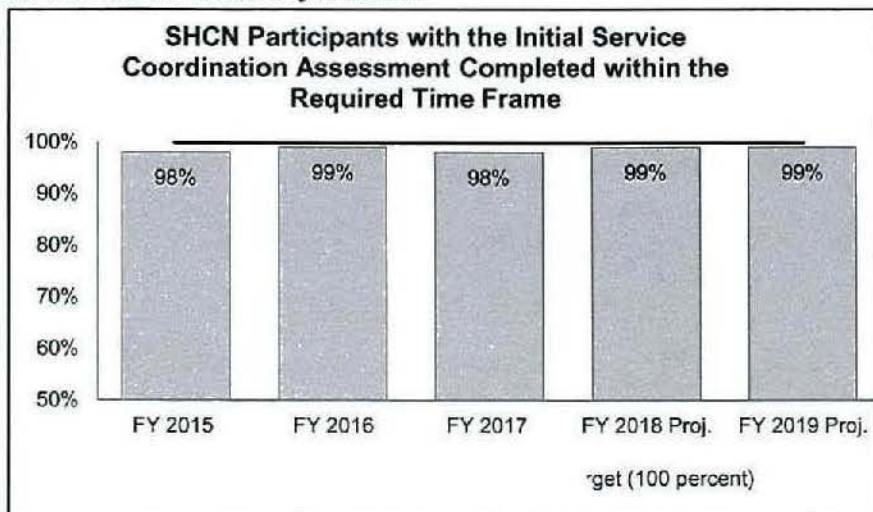
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Special Health Care Needs (SHCN)

7b. Provide an efficiency measure



7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Medicaid Medically Fragile Adult Waiver (MFAW) participants	157	167	182	206	236	236
Medicaid Healthy Children and Youth (HCY) participants receiving DHSS service coordination	2,266	2,173	2,154	2,200	2,200	2,200
Children and Youth with Special Health Care Needs (CYSHCN) participants	819	836	876	876	876	876

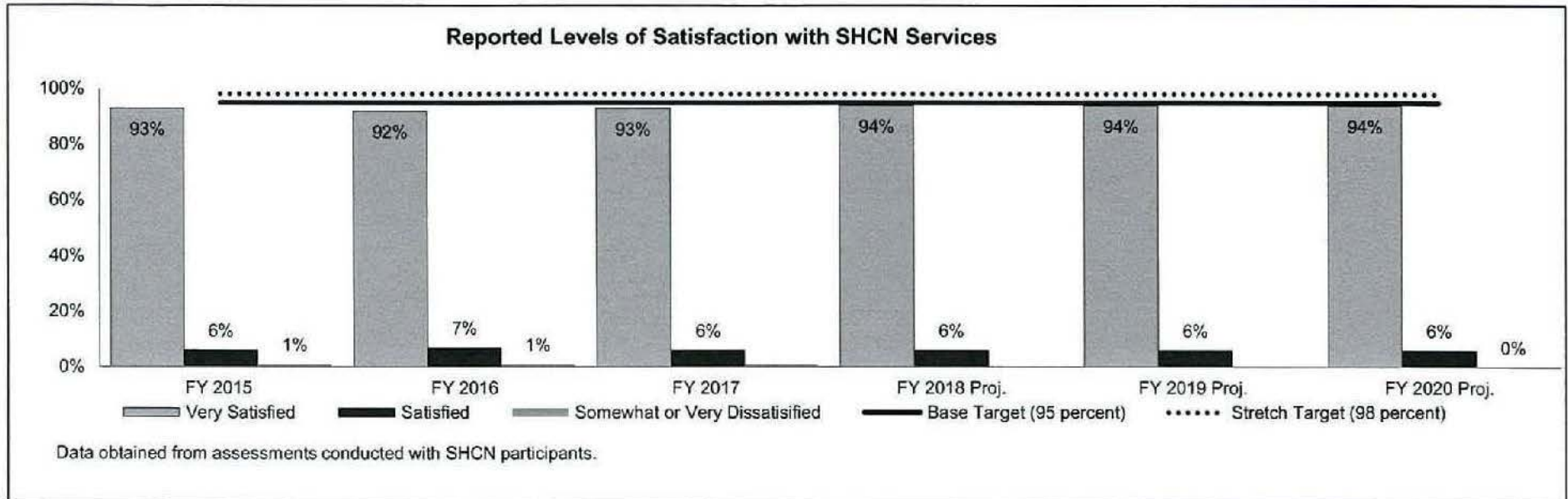
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.710

Special Health Care Needs (SHCN)

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58445C
Division of Community and Public Health		
Ryan White HIV/AIDS Program	DI# 1580007	House Bill
		HB 10.710

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	9,141,265	0	9,141,265
TRF	0	0	0	0
Total	0	9,141,265	0	9,141,265
 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit <u>58445C</u>
Division of Community and Public Health	
Ryan White HIV/AIDS Program DI# 1580007	House Bill <u>HB 10.710</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priorities: Maximize Program Outcomes.

The Ryan White Program serves HIV-positive clients through a coordinated statewide system of care that is funded cooperatively by the Department of Health and Senior Services (DHSS) and a network of statewide partners who are directly funded by the Health Resources and Services Administration's federal Ryan White HIV/AIDS Program. This program includes the AIDS Drug Assistance Program (ADAP), HIV Medical Case Management, and a range of core medical and support services aimed at reducing barriers to engagement in HIV medical care for low-income Missourians living with HIV.

DHSS requested and was approved for a federal supplemental to help cover the rising costs of the Ryan White Program. The increases to the program are being driven by multiple factors including increased cost of insurance premiums through the marketplace exchange, higher copays, increased cost of medication, higher deductibles, and higher out-of-pocket maximums. This request is needed to provide sufficient authority to spend the supplemental federal amount received.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

<u>HB Section</u>	<u>Approp</u>	<u>Type</u>	<u>Fund</u>	<u>Amount</u>
10.710	1493	PSD	0143	\$9,141,265

Due to increased costs of insurance premiums, higher copays, increased costs of medications, higher deductibles, and high out of pocket maximums, DCPH is projecting total Ryan White expenditures of \$53,981,343 (federal). DCPH has requested and received a federal supplemental of \$8,700,000 to aid in covering the total estimated expenditures. Pharmaceutical rebate funds will be used to cover the remaining \$441,265.

Current DCHP projected expenditures: \$53,981,343
 Current DCPH appropriation authority: \$44,840,078
 Additional authority needed: \$9,141,265

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58445C
Division of Community and Public Health		
Ryan White HIV/AIDS Program	DI# 1580007	House Bill
		HB 10.710

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		9,141,265				9,141,265		
Total PSD	0		9,141,265		0		9,141,265		0
Grand Total	0	0.0	9,141,265	0.0	0	0.0	9,141,265	0.0	0

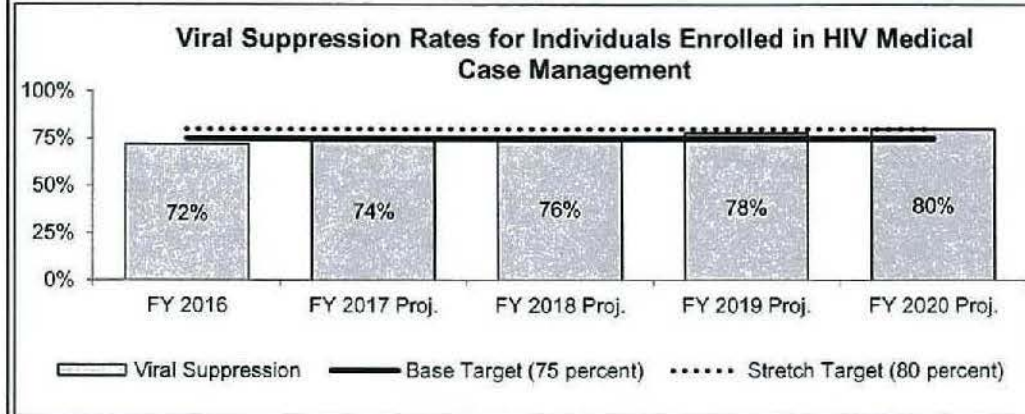
NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services
Division of Community and Public Health
Ryan White HIV/AIDS Program **DI# 1580007**

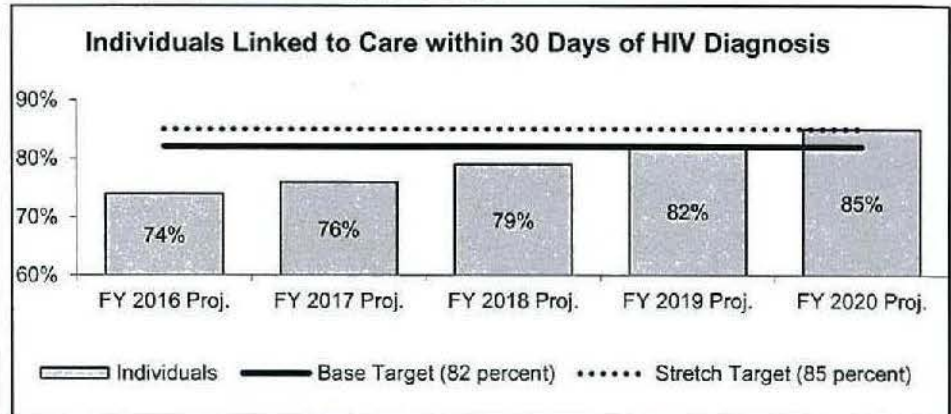
Budget Unit 58445C
House Bill HB 10.710

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



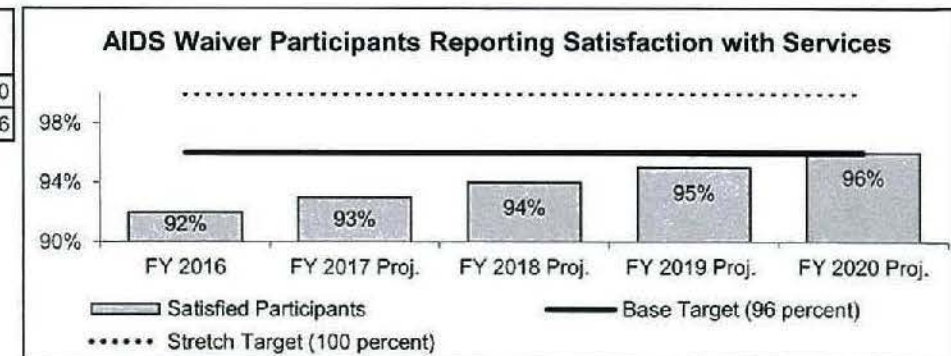
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

BHSH Program/Service	CY 2015	CY 2016	CY 2017 Proj.
HIV Care Program Clients Served	6,769	7,063	7,350
HIV Tests	79,704	82,331	85,246

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
Ryan White HIV/AIDS Program - 1580007								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	9,141,265	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	9,141,265	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$9,141,265	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$9,141,265	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services
Division of Community and Public Health
SB 5 Fetal Tissue Tracking **DI# 1580011**

Budget Unit 58420C
House Bill HB 10.710

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	79,380	0	0	79,380
TRF	0	0	0	0
Total	79,380	0	0	79,380
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priorities: Maximize Program Outcomes.
 Senate Bill 5 (2017 Special Session) requires new reporting requirements for the Department of Health and Senior Services related to fetal tissue tracking. Section 188.047.2, RSMo requires the department to reconcile each notice of abortion with its corresponding tissue report. Section 188.07.3, RSMo requires the department to produce an annual report to the general assembly. Section 192.6671, RSMo requires the department to collect patient abstract data. Section 192.667.2, RSMo requires the department to collect data related to the incidence of health care-associated infections from abortion facilities. Section 192.667.13 requires the department to develop and disseminate to the public reports regarding risk adjusted healthcare-associated infections for each abortion facility based on data compiled from abortion facilities for a twelve month period.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit	58420C
Division of Community and Public Health		
SB 5 Fetal Tissue Tracking	DI# 1580011	House Bill HB 10.710

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding is requested to support the Office of Administration - Information Technology Services Division (OA-ITSD) in modifying the existing ITOP mainframe application and the Missouri Healthcare-Associated Infection Reporting system (MHIRS) application for data reporting to DHSS. The modifications are necessary in order to capture the additional data required to be collected, to reconcile the abortion reports with the corresponding tissue report, and to produce the new reports required for the general assembly and the public. As reported in the 2440-07T fiscal note, OA-ITSD estimates it will require \$8,100 to modify the ITOP mainframe application and \$71,280 to modify the MHIRS application for a total of \$79,380.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	79,380						79,380		
Total PSD	79,380		0		0		79,380		0
Grand Total	79,380	0.0	0	0.0	0	0.0	79,380	0.0	0

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services
Division of Community and Public Health
SB 5 Fetal Tissue Tracking **DI# 1580011**

Budget Unit **58420C**
House Bill **HB 10.710**

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

The funds will be utilized for information system enhancement allowing DHSS to produce the reports required in law for the public and the general assembly.

6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.

6d. Provide a customer satisfaction measure, if available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
SB 5 - Fetal Tissue Tracking - 1580011								
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	79,380	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	79,380	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$79,380	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$79,380	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00	
TOTAL - PD	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00	
TOTAL	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00	
GRAND TOTAL	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00	

CORE DECISION ITEM

Health and Senior Services Community and Public Health Core - Women's Health Services	Budget Unit 58581C HB Section 10.720																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">6,153,723</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6,153,723</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">6,153,723</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6,153,723</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	6,153,723	0	0	6,153,723	TRF	0	0	0	0	Total	6,153,723	0	0	6,153,723	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2019 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">6,153,723</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6,153,723</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">6,153,723</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">6,153,723</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> </tbody> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2019 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	6,153,723	0	0	6,153,723	TRF	0	0	0	0	Total	6,153,723	0	0	6,153,723	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION																																																																																											
This core request is for funding family planning and family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment, including pap tests and pelvic exams, and follow-up services for eligible women.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Women's Health Services																																																																																											

CORE DECISION ITEM

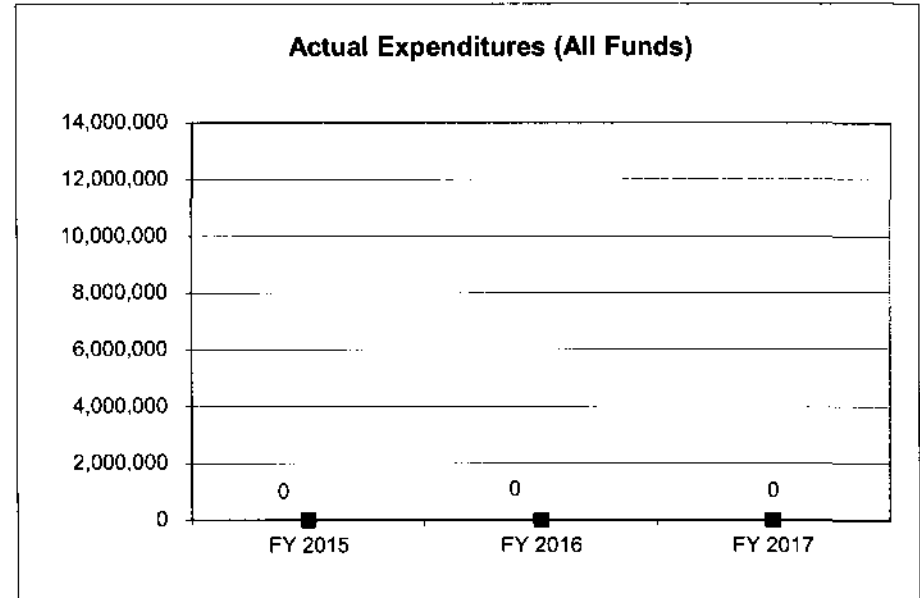
Health and Senior Services
Community and Public Health
Core - Women's Health Services

Budget Unit	58581C
HB Section	10.720

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	N/A	N/A	N/A	6,153,723
Less Reverted (All Funds)	N/A	N/A	N/A	0
Less Restricted (All Funds)	N/A	N/A	N/A	0
Budget Authority (All Funds)	N/A	N/A	N/A	6,153,723
Actual Expenditures (All Funds)	N/A	N/A	N/A	N/A
Unexpended (All Funds)	N/A	N/A	N/A	N/A
Unexpended, by Fund:				
General Revenue	N/A	N/A	N/A	N/A
Federal	N/A	N/A	N/A	N/A
Other	N/A	N/A	N/A	N/A

Note: Women's Health Services was administered by the Department of Social Services prior to FY 2018.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMEN'S HEALTH SRVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	6,153,723	0	0	6,153,723	
	Total	0.00	6,153,723	0	0	6,153,723	
DEPARTMENT CORE REQUEST							
	PD	0.00	6,153,723	0	0	6,153,723	
	Total	0.00	6,153,723	0	0	6,153,723	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	6,153,723	0	0	6,153,723	
	Total	0.00	6,153,723	0	0	6,153,723	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
TOTAL - PD	0	0.00	6,153,723	0.00	6,153,723	0.00	6,153,723	0.00
GRAND TOTAL	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00
GENERAL REVENUE	\$0	0.00	\$6,153,723	0.00	\$6,153,723	0.00	\$6,153,723	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services										HB Section(s): <u>10.720</u>	
Women's Health Services											
Program is found in the following core budget(s):											
	Women's Health Services									TOTAL	
GR	6,153,723									6,153,723	
FEDERAL	0									0	
OTHER	0									0	
TOTAL	6,153,723									6,153,723	

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- This program provides family planning and family planning-related services, pap tests and pelvic exams, pregnancy testing, sexually transmitted disease testing/treatment, and follow-up services for eligible women.
- The services provided are intended to reduce the number of unintended pregnancies for eligible women and thereby reduce Medicaid expenditures. Unintended pregnancies, which account for nearly half (45 percent) of all pregnancies in the United States, are also associated with risks of other health issues such as low birth weight and maternal depression. The services also assist women in preventing the spread of sexually transmitted infections.
- Eligibility includes a family Modified Adjusted Gross Income for the household size that does not exceed 201 percent of the Federal Poverty Level, and uninsured women losing MO HealthNet coverage at the conclusion of 60 days postpartum are eligible to continue receiving these services for one additional year.
- In addition, this program conducts education and outreach to encourage eligible women to access the family planning services and family planning-related services offered.

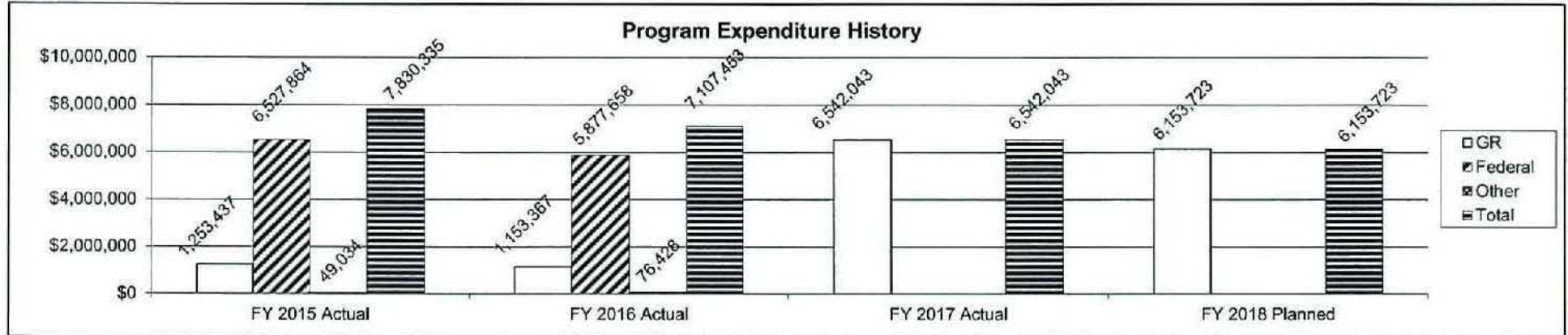
2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 208.040, 208.151 and 208.659, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

Women's Health Services

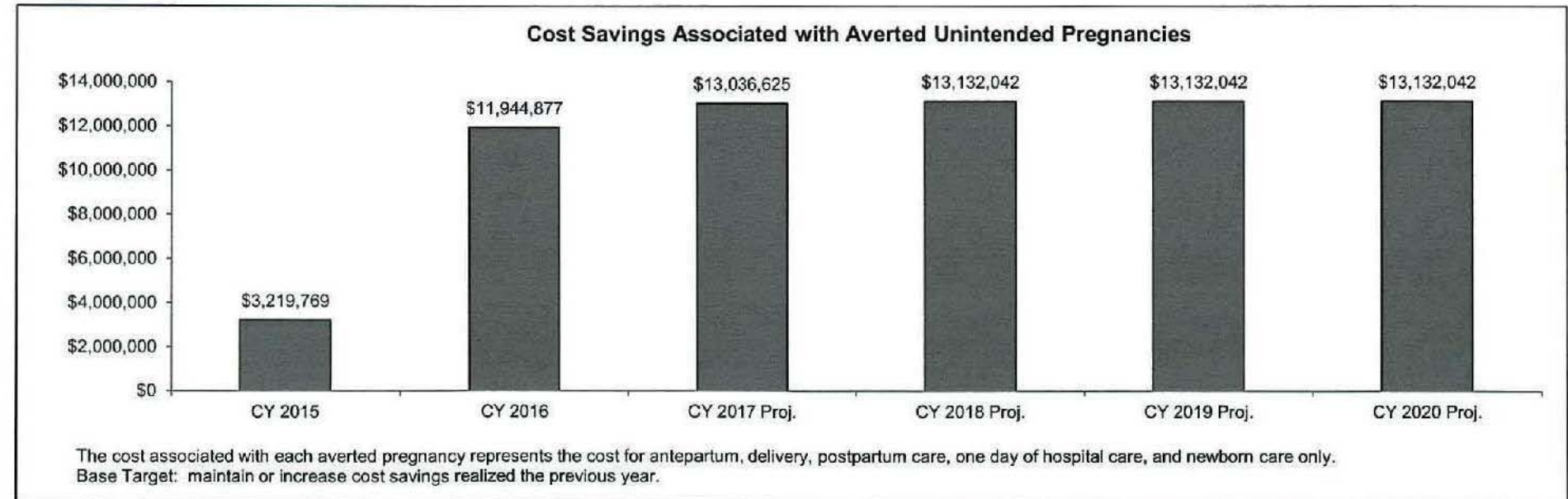
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

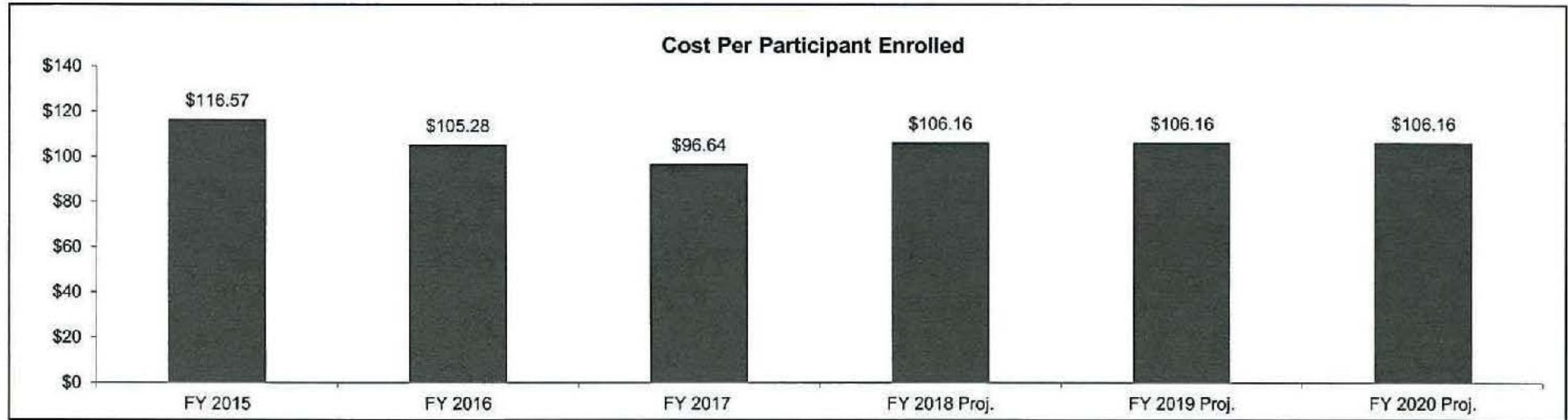
Not applicable.

7a. Provide an effectiveness measure.



Women's Health Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

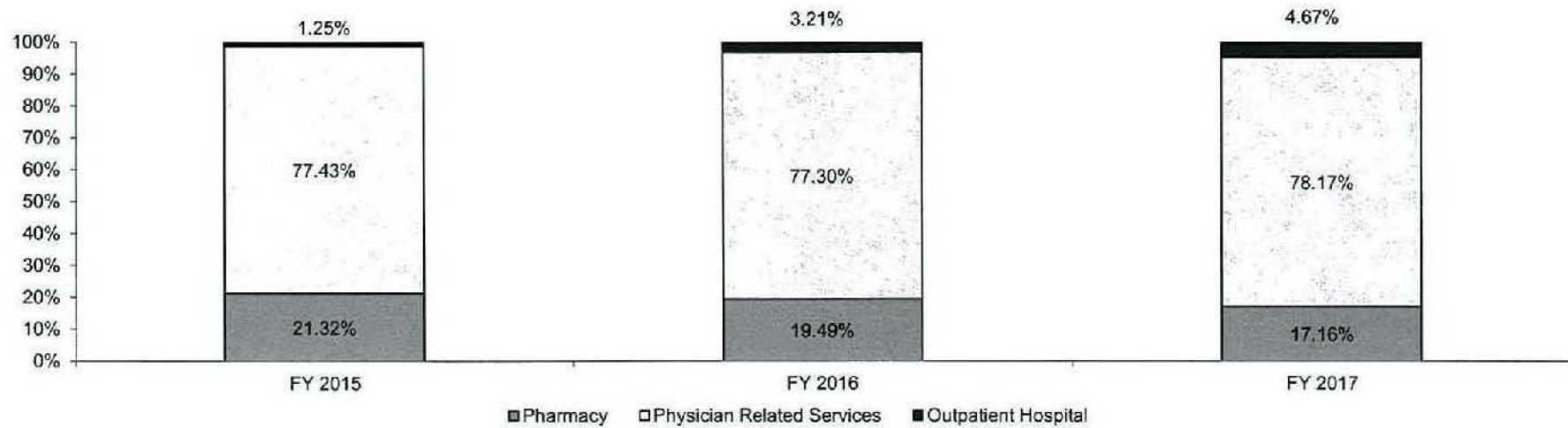
Women's Health Services Enrollees Average Monthly Number						
FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
64,789	67,037	67,692	68,374	68,374	68,374	68,374

Women's Health Services Recipients			
	FY 2015	FY 2016	FY 2017
Outpatient Hospital	1,176	2,666	2,988
Pharmacy	27,423	26,790	26,123
Physician Services	63,395	59,910	56,472
A recipient may receive more than one service.			

Women's Health Services

7c. Provide the number of clients/individuals served, if applicable. (continued)

Women's Health Services Expenditures



7d. Provide a customer satisfaction measure, if available.

To be determined.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	1,710,003	0.00	1,697,308	0.00	1,877,107	0.00	1,877,107	0.00
TOTAL - EE	1,710,003	0.00	1,697,308	0.00	1,877,107	0.00	1,877,107	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
TOTAL - PD	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
TOTAL	112,455,549	0.00	123,444,984	0.00	120,944,984	0.00	120,944,984	0.00
GRAND TOTAL	\$112,455,549	0.00	\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD & ADULT CARE FOOD PRGM									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	7,938	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	7,938	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00	
TOTAL - PD	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00	
TOTAL	55,486,652	0.00	55,735,867	0.00	57,235,867	0.00	57,235,867	0.00	
GRAND TOTAL	\$55,486,652	0.00	\$55,735,867	0.00	\$57,235,867	0.00	\$57,235,867	0.00	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	44,563	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	44,563	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL - PD	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL	14,147,521	0.00	15,500,000	0.00	16,500,000	0.00	16,500,000	0.00
GRAND TOTAL	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58590C	58600C	58610C
Community and Public Health				
Core - Nutrition Services	HB Section	10.725		

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	1,877,107	0	1,877,107
PSD	0	192,803,744	0	192,803,744
TRF	0	0	0	0
Total	0	194,680,851	0	194,680,851
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	1,877,107	0	1,877,107
PSD	0	192,803,744	0	192,803,744
TRF	0	0	0	0
Total	0	194,680,851	0	194,680,851
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Funding is requested to support the Child and Adult Care Food Program (CACFP), the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC), the Commodity Supplemental Food Program (CSFP), and the Summer Food Service Program (SFSP). CACFP reimburses eligible providers for nutritious meals and snacks served to children and adults enrolled in day care centers, children enrolled in after-school enrichment programs, and children and disabled adults residing in emergency homeless shelters in order to improve nutrient intake and contribute to the development of healthy eating habits for these populations. WIC provides services of health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, and referrals that assure access to quality healthcare services. As a benefit for participating in the services as recommended by the nutritionist, WIC pays for nutritious foods to supplement the diets of pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday who qualify as nutritionally at-risk. CSFP provides a variety of nutritious food packages that are distributed to elderly qualified participants through the food bank network. SFSP reimburses eligible sponsoring organizations that provide meals to low-income children age 18 and under when school is not in session, thereby improving their nutrient intake, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.

CORE DECISION ITEM

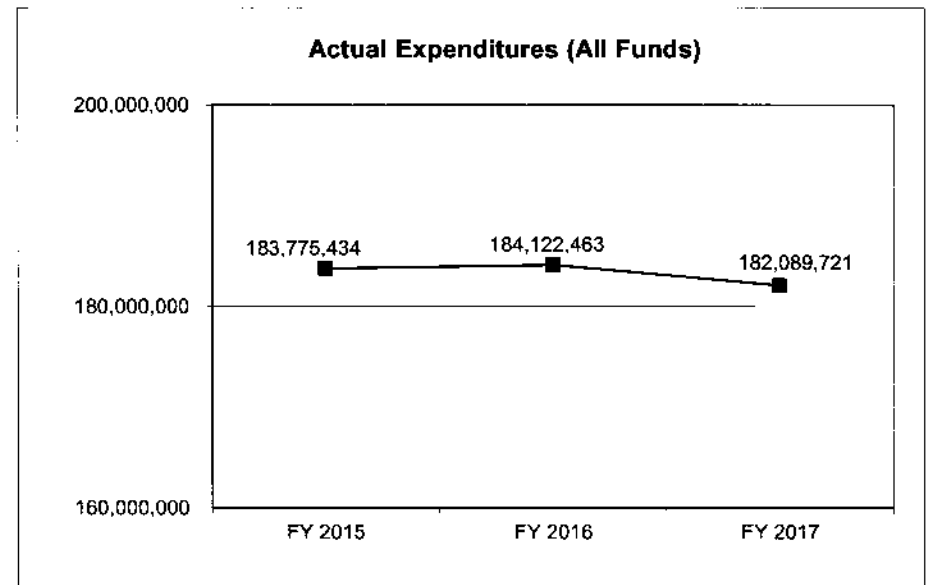
Health and Senior Services	Budget Unit	<u>58590C</u>	<u>58600C</u>	<u>58610C</u>
Community and Public Health				
Core - Nutrition Services	HB Section	<u>10.725</u>		

3. PROGRAM LISTING (list programs included in this core funding)

Nutrition Initiatives

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	200,180,851	195,180,851	193,680,851	194,680,851
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,180,851	195,180,851	193,680,851	194,680,851
Actual Expenditures	183,775,434	184,122,463	182,089,721	N/A
Unexpended (All Funds)	16,405,417	11,058,388	11,591,130	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	16,405,417	11,058,388	11,591,130	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,697,308	0	1,697,308	
		PD	0.00	0	121,747,676	0	121,747,676	
		Total	0.00	0	123,444,984	0	123,444,984	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	376 7730	EE	0.00	0	179,799	0	179,799	Internal reallocations based on planned expenditures.
Core Reallocation	376 7730	PD	0.00	0	(179,799)	0	(179,799)	Internal reallocations based on planned expenditures.
Core Reallocation	1369 7730	PD	0.00	0	(2,500,000)	0	(2,500,000)	Realigan nutrition services appropriations.
NET DEPARTMENT CHANGES			0.00	0	(2,500,000)	0	(2,500,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	1,877,107	0	1,877,107	
		PD	0.00	0	119,067,877	0	119,067,877	
		Total	0.00	0	120,944,984	0	120,944,984	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	1,877,107	0	1,877,107	
		PD	0.00	0	119,067,877	0	119,067,877	
		Total	0.00	0	120,944,984	0	120,944,984	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	7,938	0	7,938	
			PD	0.00	0	55,727,929	0	55,727,929	
			Total	0.00	0	55,735,867	0	55,735,867	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	378 8456		EE	0.00	0	(7,938)	0	(7,938)	Internal reallocations based on planned expenditures.
Core Reallocation	378 8456		PD	0.00	0	7,938	0	7,938	Internal reallocations based on planned expenditures.
Core Reallocation	1372 8456		PD	0.00	0	1,500,000	0	1,500,000	Realign nutritin services appropriations.
NET DEPARTMENT CHANGES				0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	57,235,867	0	57,235,867	
			Total	0.00	0	57,235,867	0	57,235,867	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	57,235,867	0	57,235,867	
			Total	0.00	0	57,235,867	0	57,235,867	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	44,563	0	44,563	
				PD	0.00	0	15,455,437	0	15,455,437	
				Total	0.00	0	15,500,000	0	15,500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	379	1662		EE	0.00	0	(44,563)	0	(44,563)	Internal reallocations based on planned expenditures.
Core Reallocation	379	1662		PD	0.00	0	44,563	0	44,563	Internal reallocations based on planned expenditures.
Core Reallocation	1377	1662		PD	0.00	0	1,000,000	0	1,000,000	Realign nutrition services appropriation.
NET DEPARTMENT CHANGES					0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	16,500,000	0	16,500,000	
				Total	0.00	0	16,500,000	0	16,500,000	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	16,500,000	0	16,500,000	
				Total	0.00	0	16,500,000	0	16,500,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	620,975	0.00	731,617	0.00	681,658	0.00	681,658	0.00
PROFESSIONAL DEVELOPMENT	113,960	0.00	0	0.00	125,096	0.00	125,096	0.00
COMMUNICATION SERV & SUPP	62,274	0.00	73,010	0.00	68,359	0.00	68,359	0.00
PROFESSIONAL SERVICES	912,794	0.00	892,681	0.00	1,001,994	0.00	1,001,994	0.00
TOTAL - EE	1,710,003	0.00	1,697,308	0.00	1,877,107	0.00	1,877,107	0.00
PROGRAM DISTRIBUTIONS	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
TOTAL - PD	110,745,546	0.00	121,747,676	0.00	119,067,877	0.00	119,067,877	0.00
GRAND TOTAL	\$112,455,549	0.00	\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$112,455,549	0.00	\$123,444,984	0.00	\$120,944,984	0.00	\$120,944,984	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROFESSIONAL SERVICES	0	0.00	7,938	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	7,938	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00
TOTAL - PD	55,486,652	0.00	55,727,929	0.00	57,235,867	0.00	57,235,867	0.00
GRAND TOTAL	\$55,486,652	0.00	\$55,735,867	0.00	\$57,235,867	0.00	\$57,235,867	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$55,486,652	0.00	\$55,735,867	0.00	\$57,235,867	0.00	\$57,235,867	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROFESSIONAL SERVICES	0	0.00	44,563	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	44,563	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
TOTAL - PD	14,147,521	0.00	15,455,437	0.00	16,500,000	0.00	16,500,000	0.00
GRAND TOTAL	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$14,147,521	0.00	\$15,500,000	0.00	\$16,500,000	0.00	\$16,500,000	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services				HB Section(s): 10.700, 10.710, 10.725	
Nutrition Initiatives Program					
Program is found in the following core budget(s):					
	DCPH Program Operations	DCPH Programs and Contracts	Nutrition Services		TOTAL
GR	0	0	0		0
FEDERAL	3,552,901	79,857	185,555,650		189,188,408
OTHER	15,000	0	0		15,000
TOTAL	3,567,901	79,857	185,555,650		189,203,408

1a. What strategic priority does this program address?
 Increase Positive Health Outcomes.

1b. What does this program do?

- Decrease preventable nutrition-related illnesses and deaths using a variety of methods including health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; checks to purchase specific food items needed for good health; reimbursement for meals that meet federally prescribed guidelines; and provision of commodity food packages.
- Specific programs include: Special Supplemental Nutrition Program for Women, Infants and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplement Food Program (CSFP).
- Services are provided to increase access to healthy, nutritious food, which in turn reduces preventable nutrition-related illnesses and deaths and increases positive health outcomes.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: William B. Russel National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: William B. Russel National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 Yes, these programs are required to be administered in every state and are 100 percent federally funded.

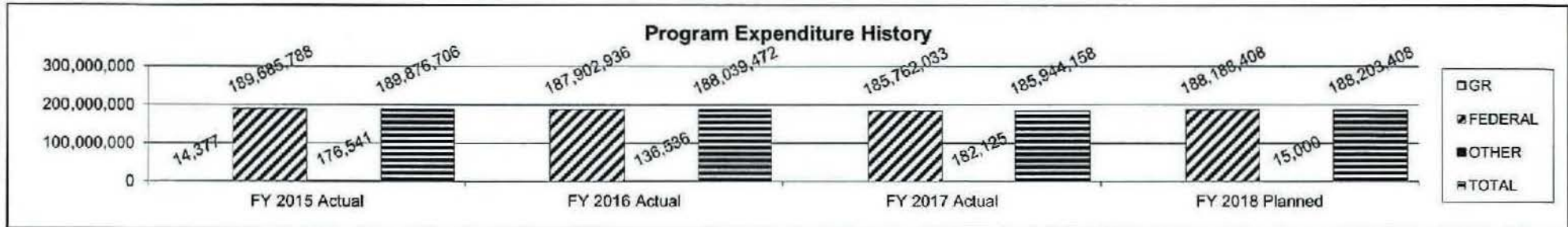
PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

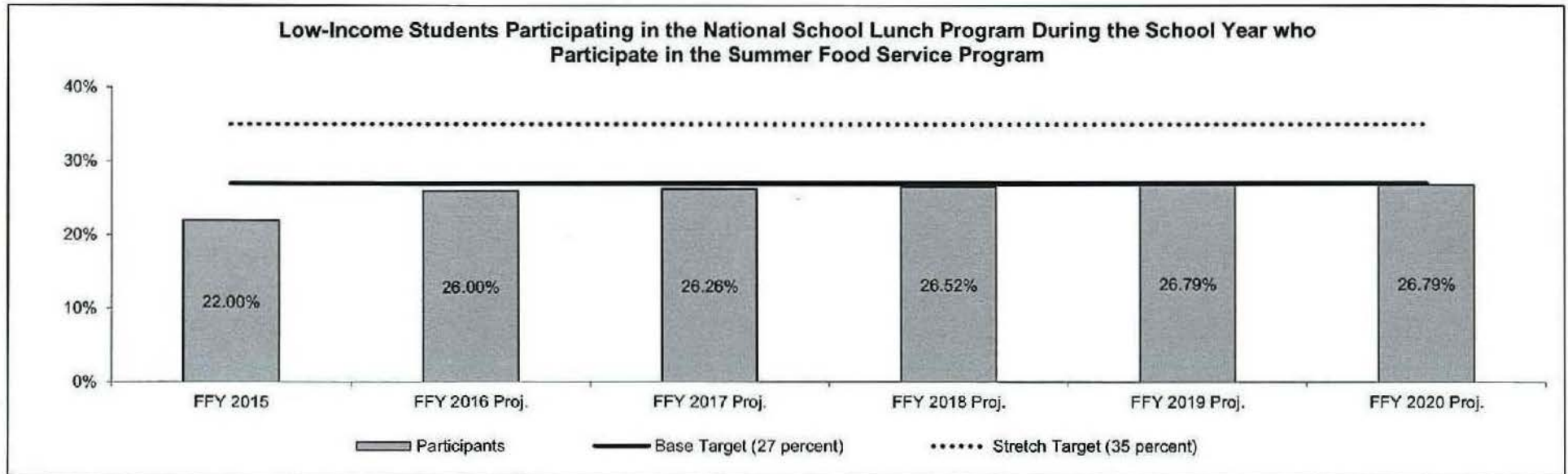
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

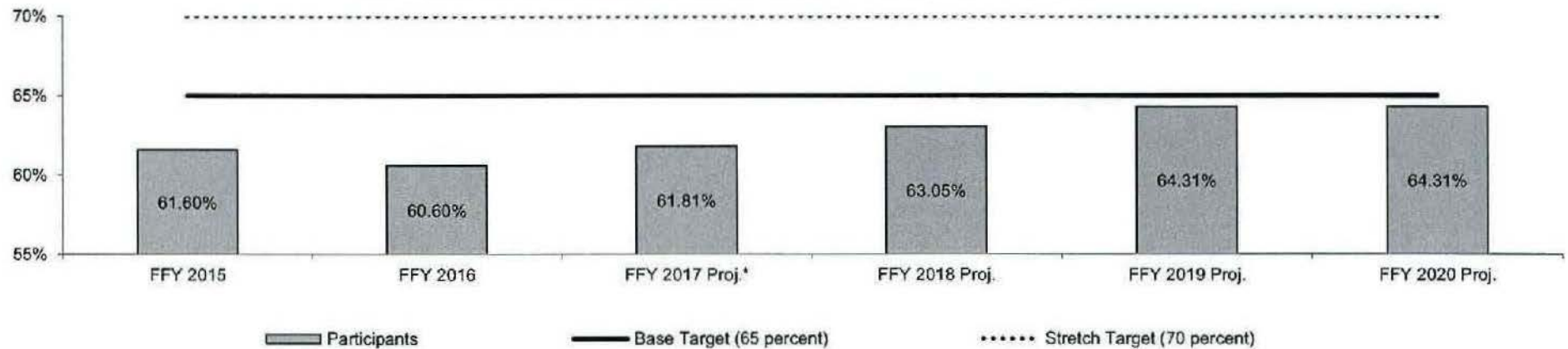
Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

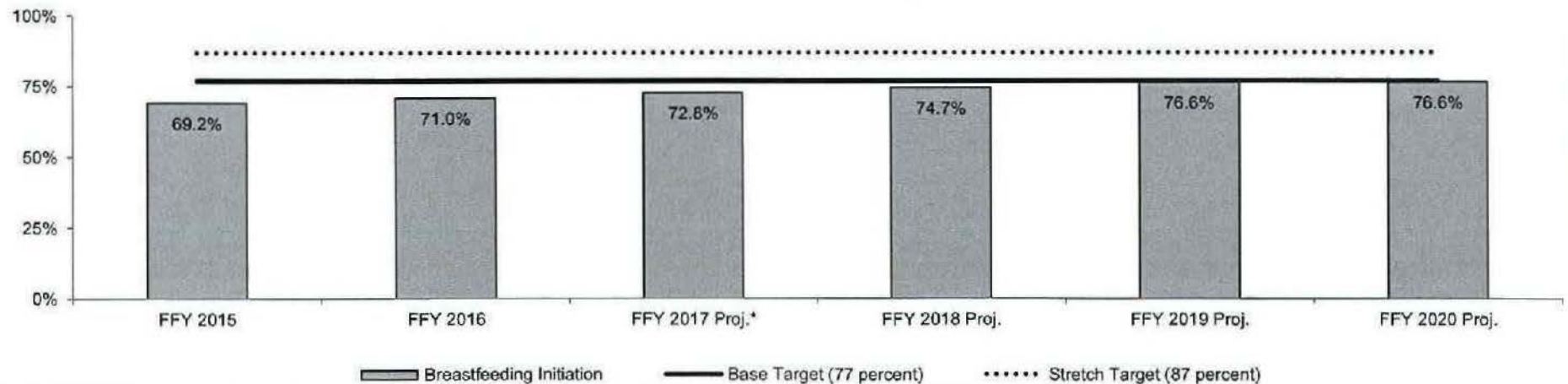
7b. Provide an efficiency measure.

Pregnant WIC Participants who Started Program During First Trimester



National Average is 54.4 percent, according to the 2014 USDA WIC Participant and Program Characteristics Report.

WIC Participants who Initiate Breastfeeding



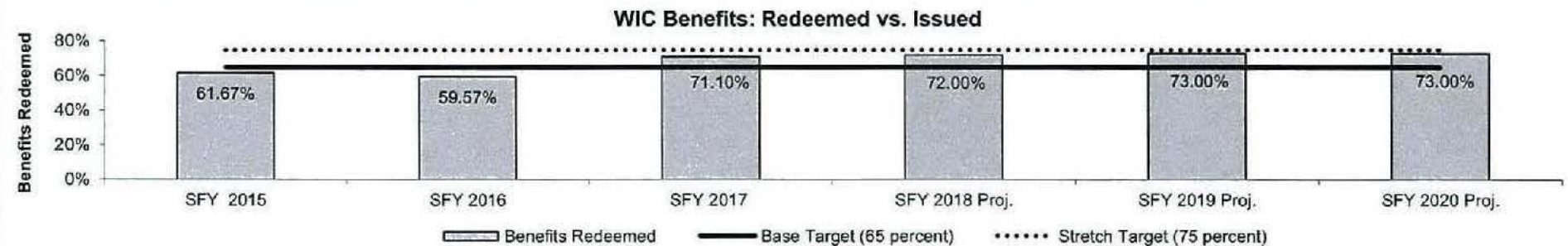
PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

7b. Provide an efficiency measure. (continued)



WIC benefits are currently issued via paper checks. This process creates some barriers to redemption of benefits, thereby resulting in fewer nutritional resources being distributed to eligible mother and children. WIC is planning for implementation of electronic benefit transfer (EBT) cards in FFY 2019. This new method of benefit delivery should result in increasing the benefits redeemed.

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*

	FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.
CACFP	79,563	82,864	83,693	84,530	85,375	86,229
SFSP	104,011	118,150	121,695	125,345	129,106	132,979
Total	183,574	201,014	205,387	209,875	214,481	219,207

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

SFSP Sponsors, Sites, and Meals Served

Fiscal Year	Number of Sponsors	Number of Meal Service	Number of Meals
FFY 2015	290	1,139	4,454,185
FFY 2016	289	1,217	4,630,715
FFY 2017*	304	1,339	5,186,401
FFY 2018*	304	1,473	5,808,769
FFY 2019*	304	1,620	6,505,821
FFY 2020*	304	1,782	7,286,520

*Projected data.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.700, 10.710, 10.725

Nutrition Initiatives Program

7c. Provide the number of clients\individuals served, if applicable. (continued)

WIC Participants Served (Average Monthly Participation)						
	FFY 2015	FFY 2016	FFY 2017	FFY 2018 Proj.	FFY 2019 Proj.	FFY 2020 Proj.
Women	34,279	32,003	30,282	30,300	30,600	30,900
Infants	36,454	34,887	33,036	33,200	33,500	33,800
Children	64,048	60,661	56,302	56,500	56,900	57,300
Total	134,781	127,551	119,620	120,000	121,000	122,000

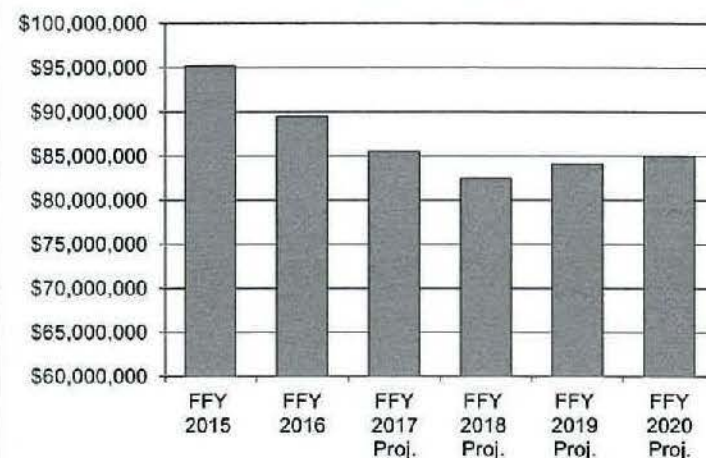
7d. Provide a customer satisfaction measure, if available.

Satisfaction of WIC Participants will be collected beginning FFY 2018.

Base Target: Will be determined by Program after initial results are collected.

Stretch Target: Will be determined by Program after initial results are collected.

WIC Reimbursement to Retailers



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	651,891	12.97	750,777	14.20	750,777	14.20	750,777	14.20
HEALTH INITIATIVES	94,962	1.86	97,901	2.00	97,901	2.00	97,901	2.00
PROF & PRACT NURSING LOANS	67,448	1.56	75,746	2.00	75,746	2.00	75,746	2.00
TOTAL - PS	814,301	16.39	924,424	18.20	924,424	18.20	924,424	18.20
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	348,047	0.00	330,658	0.00	304,227	0.00	304,227	0.00
HEALTH INITIATIVES	12,939	0.00	4,467	0.00	12,971	0.00	12,971	0.00
PROF & PRACT NURSING LOANS	3,523	0.00	8,900	0.00	3,573	0.00	3,573	0.00
TOTAL - EE	364,509	0.00	344,025	0.00	320,771	0.00	320,771	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	144,000	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	889,634	0.00	922,435	0.00	1,148,866	0.00	1,148,866	0.00
HEALTH INITIATIVES	1,466	0.00	10,384	0.00	1,880	0.00	1,880	0.00
PROF & PRACT NURSING LOANS	5,248	0.00	0	0.00	5,327	0.00	5,327	0.00
DEPT OF HEALTH-DONATED	0	0.00	400,000	0.00	400,000	0.00	400,000	0.00
TOTAL - PD	1,040,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00
TOTAL	2,219,158	16.39	2,601,268	18.20	2,801,268	18.20	2,801,268	18.20
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	6,052	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	586	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	976	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	7,614	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,614	0.00
Office of Dental Health Proj. - 1580002								
PROGRAM-SPECIFIC								

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Office of Dental Health Proj. - 1580002								
PROGRAM-SPECIFIC								
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	255,000	0.00	255,000	0.00
TOTAL - PD	0	0.00	0	0.00	255,000	0.00	255,000	0.00
TOTAL	0	0.00	0	0.00	255,000	0.00	255,000	0.00
GRAND TOTAL	\$2,219,158	16.39	\$2,601,268	18.20	\$3,056,268	18.20	\$3,063,882	18.20

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVCS								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00
TOTAL - EE	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL	710,482	0.00	792,134	0.00	792,134	0.00	792,134	0.00
GRAND TOTAL	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	622,866	0.00	650,000	0.00	650,000	0.00	650,000	0.00
DEPT OF HEALTH-DONATED	635,000	0.00	706,236	0.00	706,236	0.00	706,236	0.00
TOTAL - PD	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
TOTAL	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
GRAND TOTAL	\$1,257,866	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
Nurse Loan Repayment - 1580009								
PROGRAM-SPECIFIC								
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$899,752	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58021C				
Office on Women's Health					58022C				
Core - Office on Women's Health					HB Section 10.730				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	170,495	0	170,495	PS	0	170,495	0	170,495
EE	0	45,460	401	45,861	EE	0	45,460	401	45,861
PSD	0	746,674	0	746,674	PSD	0	746,674	0	746,674
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	962,629	401	963,030	Total	0	962,629	401	963,030
FTE	0.00	3.00	0.00	3.00	FTE	0.00	3.00	0.00	3.00
Est. Fringe	0	83,001	0	83,001	Est. Fringe	0	84,297	0	84,297
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275).					Other Funds: Health Initiatives (0275).				
2. CORE DESCRIPTION									
The Office on Women's Health (OWH) provides recommendations to the department director on women's health programs and services; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, state agencies, local health departments, and community-based organizations; and promotes coordination of and collaboration among programs and services. OWH offers expertise on areas that affect women's health and works to promote and improve the physical and mental health and well-being of Missouri's women and girls.									
OWH also manages the Sexual Violence Prevention program and the Sexual Violence Victim Services program by contracting with local service providers, non-profits, and public health entities to provide primary prevention education and advocacy/counseling services to victims of sexual assault in Missouri. These programs use a public health approach and support strategies and activities designed to prevent sexual violence from occurring through comprehensive primary prevention programming and evaluation.									

CORE DECISION ITEM

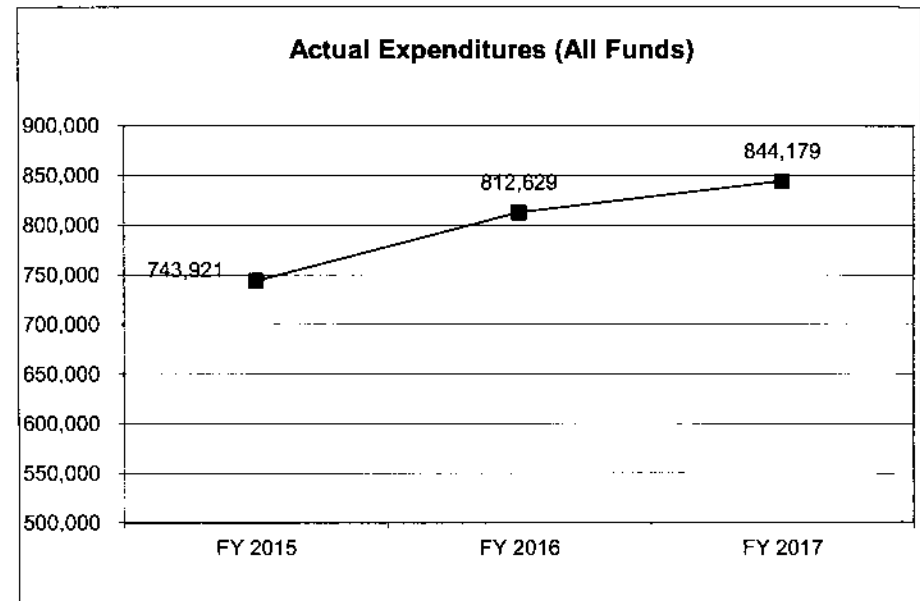
Health and Senior Services	Budget Unit	58021C
Office on Women's Health		58022C
Core - Office on Women's Health	HB Section	10.730

3. PROGRAM LISTING (list programs included in this core funding)

- Office on Women's Health
- Sexual Violence Prevention
- Sexual Violence Victim Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,037,173	988,222	963,030	963,030
Less Reverted (All Funds)	(12)	(12)	(12)	(12)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,037,161	988,210	963,018	963,018
Actual Expenditures (All Funds)	743,921	812,629	844,179	N/A
Unexpended (All Funds)	293,240	175,581	118,839	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	293,240	175,581	118,839	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE DECISION ITEM

Health and Senior Services

Office of Primary Care and Rural Health

Core - Office of Primary Care and Rural Health

Budget Unit 58022C

HB Section 10.730

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	580,282	173,647	753,929	PS	0	580,282	173,647	753,929
EE	0	304,227	23,350	327,577	EE	0	304,227	23,350	327,577
PSD	90,000	1,148,866	400,000	1,638,866	PSD	0	1,148,866	400,000	1,548,866
TRF	0	0	0	0	TRF	0	0	0	0
Total	90,000	2,033,375	596,997	2,720,372	Total	0	2,033,375	596,997	2,630,372
FTE	0.00	11.20	4.00	15.20	FTE	0.00	11.20	4.00	15.20
Est. Fringe	0	293,169	94,725	387,895	Est. Fringe	0	297,579	96,045	393,624
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).					Other Funds: Health Initiatives (0275) and Professional and Practical Nursing Student Loan (0565).				

2. CORE DESCRIPTION

The Office of Primary Care and Rural Health (OPCRH) is composed of the Oral Health Program, the Primary Care Office, and the State Office of Rural Health.

The Oral Health Program provides a broad range of core dental public health activities including surveillance, education, and support for the provision of preventive services to improve the oral health of Missourians.

The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage of health professionals.

The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives. The Office is a central resource of information and education related to rural health to support, strengthen, and improve rural health care.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58022C
Office of Primary Care and Rural Health	
Core - Office of Primary Care and Rural Health	HB Section 10.730

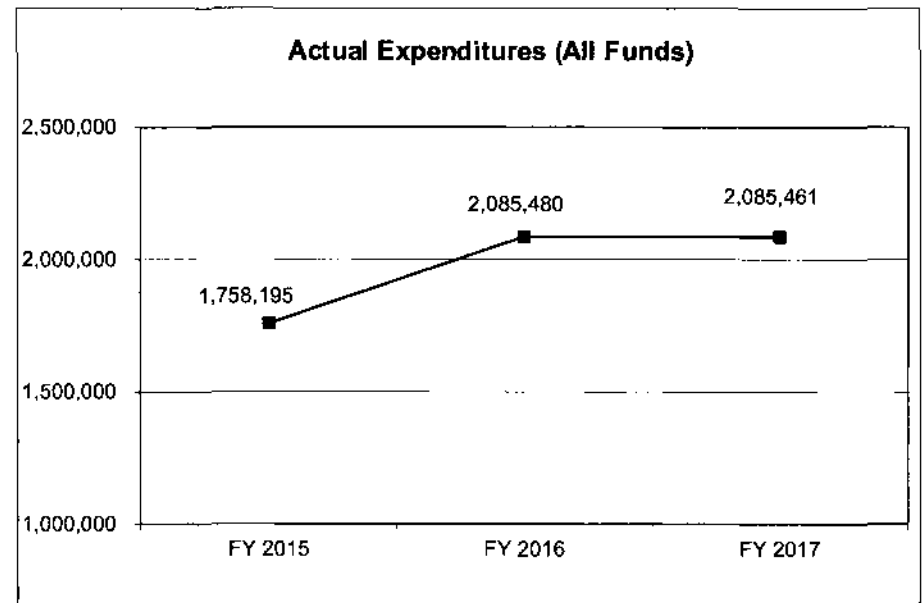
3. PROGRAM LISTING (list programs included in this core funding)

- Office of Dental Health
- Primary Care Office
- State Office of Rural Health

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,011,627	2,215,589	2,230,372	2,720,372
Less Reverted (All Funds)	(3,298)	(9,313)	(9,371)	(3,371)
Less Restricted (All Funds)	0	0	(50,000)	(90,000)
Budget Authority (All Funds)	2,008,329	2,206,276	2,171,001	2,627,001
Actual Expenditures (All Funds)	1,758,195	2,085,480	2,085,461	N/A
Unexpended (All Funds)	250,134	120,796	85,540	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	233,533	105,266	77,113	N/A
Other	16,601	15,530	8,427	N/A

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).



CORE DECISION ITEM

Health and Senior Services					Budget Unit 58120C 58130C 58140C				
PRIMO Program, Nursing Student Loan and Loan Repayment Programs									
Core - PRIMO Program					HB Section 10.735				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	500,000	174,446	1,855,988	2,530,434	PSD	0	174,446	1,855,988	2,030,434
TRF	0	0	0	0	TRF	0	0	0	0
Total	500,000	174,446	1,855,988	2,530,434	Total	0	174,446	1,855,988	2,030,434
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).					Other Funds: Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).				
2. CORE DESCRIPTION									
The Primary Care Resource Initiative for Missouri (PRIMO) addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems that provide medical, dental, and behavioral health services; working with federal, state, and local partners in the recruitment and retention of health care professionals in shortage areas; and providing forgivable student loans to health care professional students who agree to work within the shortage areas.									
The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in designated underserved communities and/or facilities that are experiencing nursing shortages upon completion of training. The program also provides loan repayment to practicing nurses in exchange for service in communities and/or facilities that are experiencing nursing shortages.									
The Health Professional Loan Repayment Program provides educational loan repayment to practicing primary care medical and dental health professionals in exchange for service in areas with a shortage of primary care medical and dental professionals.									

CORE DECISION ITEM

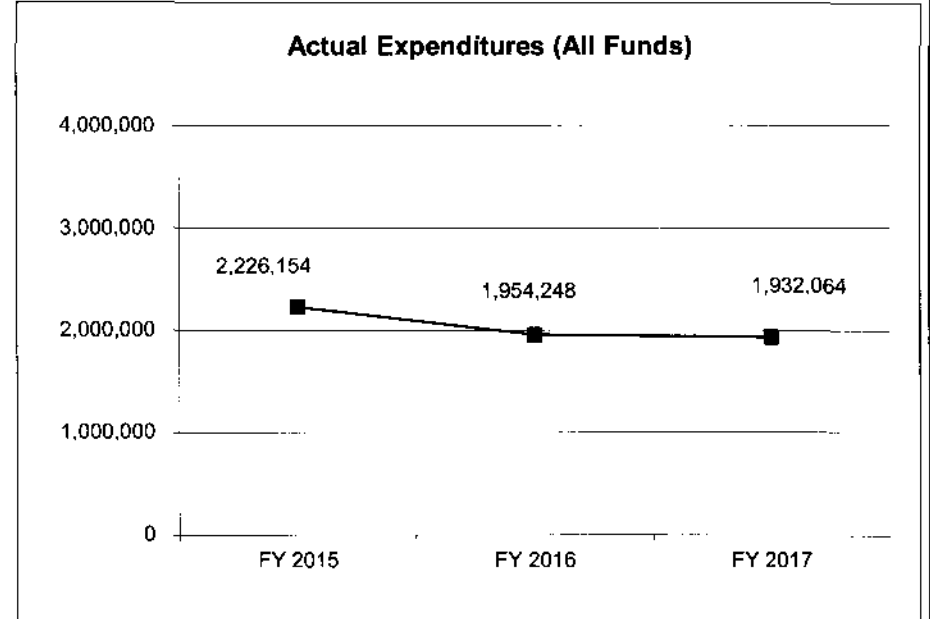
Health and Senior Services	Budget Unit	58120C	58130C	58140C
PRIMO Program, Nursing Student Loan and Loan Repayment Programs				
Core - PRIMO Program	HB Section	10.735		

3. PROGRAM LISTING (list programs included in this core funding)

- Health Professional Loan Repayment Program
- Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program
- PRIMO Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	2,930,434	2,680,434	2,930,434	2,530,434
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	(250,000)	(500,000)	(500,000)
Budget Authority (All Funds)	2,930,434	2,430,434	2,430,434	2,030,434
Actual Expenditures (All Funds)	2,226,154	1,954,248	1,932,064	N/A
Unexpended (All Funds)	704,280	476,186	498,370	N/A
Unexpended, by Fund:				
General Revenue	500,000	0	0	N/A
Federal	0	0	0	N/A
Other	204,280	476,186	498,370	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	18.20	0	750,777	173,647	924,424	
				EE	0.00	0	330,658	13,367	344,025	
				PD	0.00	0	922,435	410,384	1,332,819	
				Total	18.20	0	2,003,870	597,398	2,601,268	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	253	8175	PS	0.00	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	256	8183	EE	0.00	0	(56,431)	0	0	(56,431)	Internal reallocation based on planned expenditures.
Core Reallocation	256	8183	PD	0.00	0	56,431	0	0	56,431	Internal reallocation based on planned expenditures.
Core Reallocation	258	8178	EE	0.00	0	0	0	8,504	8,504	Internal reallocations based on planned expenditures.
Core Reallocation	258	8178	PD	0.00	0	0	0	(8,504)	(8,504)	Internal reallocations based on planned expenditures.
Core Reallocation	260	8179	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	261	8182	EE	0.00	0	0	0	(5,327)	(5,327)	Internal reallocations based on planned expenditures.
Core Reallocation	261	8182	PD	0.00	0	0	0	5,327	5,327	Internal reallocations based on planned expenditures.
Core Reallocation	1441	8176	EE	0.00	0	30,000	0	0	30,000	Reallocate federal authority to OPRCH and SPHL.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1441 8183	PD	0.00	0	170,000	0	170,000	Reallocate federal authority to OPRCH and SPHL.
NET DEPARTMENT CHANGES			0.00	0	200,000	0	200,000	
DEPARTMENT CORE REQUEST								
		PS	18.20	0	750,777	173,647	924,424	
		EE	0.00	0	304,227	16,544	320,771	
		PD	0.00	0	1,148,866	407,207	1,556,073	
		Total	18.20	0	2,203,870	597,398	2,801,268	
GOVERNOR'S RECOMMENDED CORE								
		PS	18.20	0	750,777	173,647	924,424	
		EE	0.00	0	304,227	16,544	320,771	
		PD	0.00	0	1,148,866	407,207	1,556,073	
		Total	18.20	0	2,203,870	597,398	2,801,268	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL-0421

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	100,000	100,000	
				PD	0.00	0	0	100,000	100,000	
				Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	265	3357		EE	0.00	0	0	(100,000)	(100,000)	HCB 3 vetoed.
Core Reduction	265	3357		PD	0.00	0	0	(100,000)	(100,000)	HCB 3 vetoed.
NET DEPARTMENT CHANGES					0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL VIOLENCE VICTIMS SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	45,460	0	45,460	
	PD	0.00	0	746,674	0	746,674	
	Total	0.00	0	792,134	0	792,134	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	500,000	0	1,356,236	1,856,236	
	Total		0.00	500,000	0	1,356,236	1,856,236	
DEPARTMENT CORE REQUEST								
	PD		0.00	500,000	0	1,356,236	1,856,236	
	Total		0.00	500,000	0	1,356,236	1,856,236	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2036 4172	PD	0.00	(500,000)	0	0	(500,000)	
NET GOVERNOR CHANGES			0.00	(500,000)	0	0	(500,000)	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	1,356,236	1,356,236	
	Total		0.00	0	0	1,356,236	1,356,236	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	174,446	0	174,446	
	Total	0.00	0	174,446	0	174,446	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSE LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	28,696	0.99	29,111	0.89	29,112	1.00	29,112	1.00
INFORMATION TECHNOLOGIST I	27	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	9	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	5,229	0.11	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	303	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	29	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	145	0.00	0	0.00	0	0.00	0	0.00
PLANNER III	111,833	2.00	113,362	2.00	111,924	2.00	111,924	2.00
HEALTH PROGRAM REP III	191,662	4.64	273,002	5.80	231,307	4.63	231,307	4.63
EPIDEMIOLOGY SPECIALIST	29,041	0.72	49,492	1.01	39,708	1.14	39,708	1.14
HEALTH & SENIOR SVCS MANAGER 1	143,764	2.64	109,724	2.00	109,725	2.00	109,725	2.00
PROJECT SPECIALIST	146,417	2.90	174,696	3.91	148,662	2.94	148,662	2.94
SPECIAL ASST PROFESSIONAL	128,050	1.87	146,969	2.10	225,919	4.00	225,919	4.00
HEALTH PROGRAM AIDE	29,096	0.51	28,068	0.49	28,067	0.49	28,067	0.49
TOTAL - PS	814,301	16.39	924,424	18.20	924,424	18.20	924,424	18.20
TRAVEL, IN-STATE	19,760	0.00	20,097	0.00	19,712	0.00	19,712	0.00
TRAVEL, OUT-OF-STATE	30,996	0.00	15,070	0.00	31,006	0.00	31,006	0.00
SUPPLIES	173,197	0.00	216,700	0.00	155,486	0.00	155,486	0.00
PROFESSIONAL DEVELOPMENT	30,693	0.00	36,496	0.00	28,630	0.00	28,630	0.00
COMMUNICATION SERV & SUPP	1,507	0.00	559	0.00	1,507	0.00	1,507	0.00
PROFESSIONAL SERVICES	89,103	0.00	45,152	0.00	62,372	0.00	62,372	0.00
M&R SERVICES	786	0.00	67	0.00	796	0.00	796	0.00
COMPUTER EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	15	0.00	15	0.00
OTHER EQUIPMENT	571	0.00	1,001	0.00	586	0.00	586	0.00
BUILDING LEASE PAYMENTS	4,288	0.00	1,545	0.00	4,298	0.00	4,298	0.00
EQUIPMENT RENTALS & LEASES	1,850	0.00	1,275	0.00	1,850	0.00	1,850	0.00
MISCELLANEOUS EXPENSES	11,758	0.00	6,038	0.00	14,503	0.00	14,503	0.00
TOTAL - EE	364,509	0.00	344,025	0.00	320,771	0.00	320,771	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
CORE								
PROGRAM DISTRIBUTIONS	1,040,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00
TOTAL - PD	1,040,348	0.00	1,332,819	0.00	1,556,073	0.00	1,556,073	0.00
GRAND TOTAL	\$2,219,158	16.39	\$2,601,268	18.20	\$2,801,268	18.20	\$2,801,268	18.20
GENERAL REVENUE	\$144,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$1,889,572	12.97	\$2,003,870	14.20	\$2,203,870	14.20	\$2,203,870	14.20
OTHER FUNDS	\$185,586	3.42	\$597,398	4.00	\$597,398	4.00	\$597,398	4.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ELKS MOBILE DENTAL-0421								
CORE								
PROFESSIONAL SERVICES	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	100,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	100,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL VIOLENCE VICTIMS SERVS								
CORE								
TRAVEL, IN-STATE	450	0.00	1,297	0.00	450	0.00	450	0.00
TRAVEL, OUT-OF-STATE	932	0.00	4,823	0.00	932	0.00	932	0.00
SUPPLIES	13,163	0.00	1,456	0.00	13,163	0.00	13,163	0.00
PROFESSIONAL DEVELOPMENT	5,885	0.00	3,897	0.00	5,885	0.00	5,885	0.00
COMMUNICATION SERV & SUPP	0	0.00	10	0.00	10	0.00	10	0.00
PROFESSIONAL SERVICES	7,924	0.00	28,647	0.00	19,690	0.00	19,690	0.00
OFFICE EQUIPMENT	0	0.00	5,330	0.00	5,330	0.00	5,330	0.00
TOTAL - EE	28,354	0.00	45,460	0.00	45,460	0.00	45,460	0.00
PROGRAM DISTRIBUTIONS	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
TOTAL - PD	682,128	0.00	746,674	0.00	746,674	0.00	746,674	0.00
GRAND TOTAL	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$710,482	0.00	\$792,134	0.00	\$792,134	0.00	\$792,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
TOTAL - PD	1,257,866	0.00	1,856,236	0.00	1,856,236	0.00	1,356,236	0.00
GRAND TOTAL	\$1,257,866	0.00	\$1,856,236	0.00	\$1,856,236	0.00	\$1,356,236	0.00
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,257,866	0.00	\$1,356,236	0.00	\$1,356,236	0.00	\$1,356,236	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
TOTAL - PD	174,446	0.00	174,446	0.00	174,446	0.00	174,446	0.00
GRAND TOTAL	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00	\$174,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	499,752	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.730

Office on Women's Health

Program is found in the following core budget(s):

	Office on Women's Health					TOTAL
GR	0					0
FEDERAL	962,629					962,629
OTHER	401					401
TOTAL	963,030					963,030

1a. What strategic priority does this program address?

Increase positive health outcomes.

1b. What does this program do?

The Office on Women's Health:

- manages the Sexual Violence Prevention program by contracting with public universities and non-profit organizations to provide evidence-based sexual violence prevention education to students through implementation of the Green Dot Violence Prevention Strategy;
- manages the Sexual Violence Victim Services program by contracting with local service providers to provide free advocacy and counseling services to victims of sexual violence;
- provides information, resources, technical assistance, and consultation about women's health to local health departments, community organizations, healthcare providers, and the general public; and
- provides recommendations to the department director on women's health programs and services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.965 and 192.968, RSMo (Women's Health).

3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a three dollar non-federal/four dollar federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No.

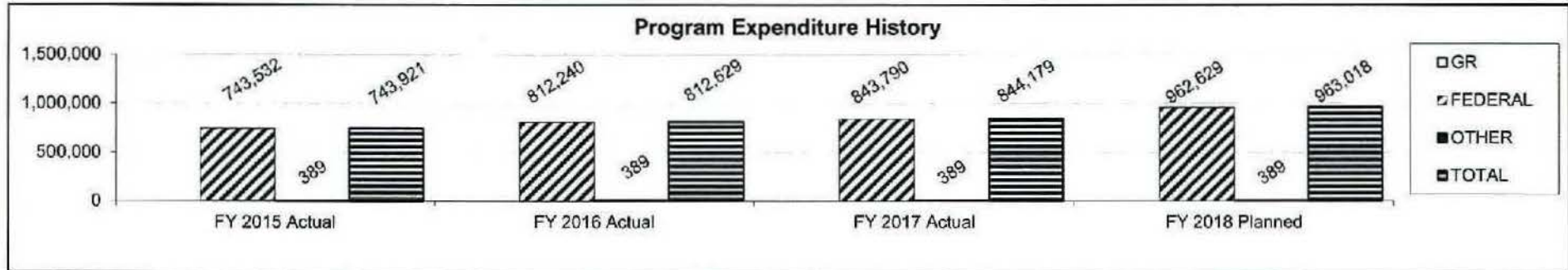
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.730

Office on Women's Health

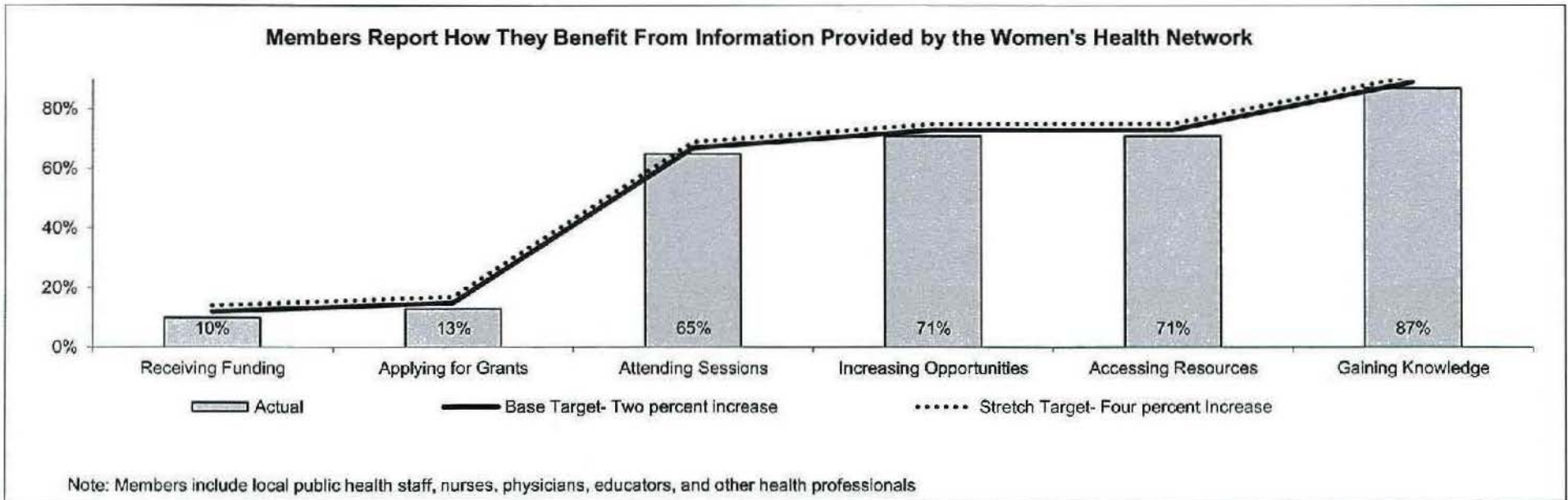
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

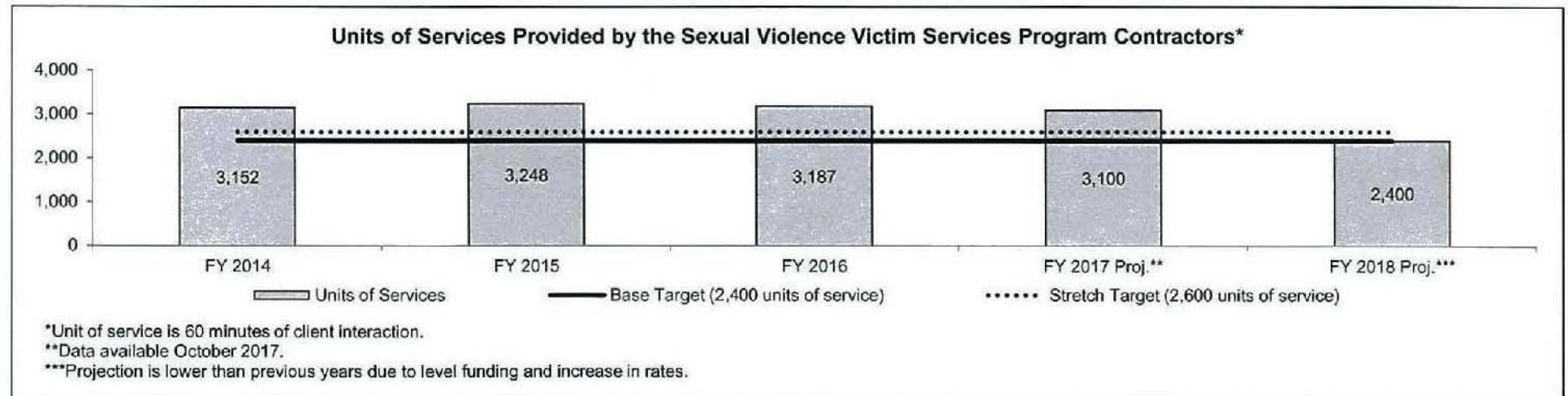
HB Section(s): 10.730

Office on Women's Health

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Measure: Percent of participants trained in the next twelve months that agree that the training met their needs.*

Base Target: At least 70 percent of participants trained in the next twelve months agree that the training met their needs.

Stretch Target: At least 90 percent of participants trained in the next twelve months agree that the training met their needs.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.730, 10.735

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

Program is found in the following core budget(s):

	Office of Primary Care and Rural Health	PRIMO, Medical and Nurse Loan Program			TOTAL
GR	0	0			0
FEDERAL	1,327,383	174,446			1,501,829
OTHER	0	2,052,985			2,052,985
TOTAL	1,327,383	2,227,431			3,554,814

1a. What strategic priority does this program address?

Increase access to care.

1b. What does this program do?

- The Office of Primary Care and Rural Health (OPCRH) is composed of the Primary Care Office (PCO) and the State Office of Rural Health (SORH).
- The Primary Care Office evaluates the availability of medical, dental, and behavioral health professionals; develops and expands community-based health systems in areas with a shortage of health professionals; and assists in the recruitment and retention of health professionals into areas with a shortage.
 - The State Office of Rural Health provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care.
 - The Primary Care Resource Initiative for Missouri (PRIMO) program addresses the needs of areas with a shortage of health professionals by assisting in the development and expansion of community-based health systems and by providing forgivable student loans to health care professional students who agree to work within shortage areas.
 - The Health Professional Student Loan Repayment Program provides educational loan repayment to practicing medical and dental health professionals in exchange for service in areas with a shortage of those health professionals.
 - The Missouri Professional and Practical Nursing Student Loan and Loan Repayment Program provides forgivable student loans to nursing students in exchange for service in communities and/or facilities that are experiencing nursing shortages.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

3. Are there federal matching requirements? If yes, please explain.

Yes, the State Loan Repayment Program Grant requires one dollar of state funds for each dollar of federal funds. The State Office of Rural Health requires a three dollar state to one dollar federal match.

PROGRAM DESCRIPTION

Health and Senior Services

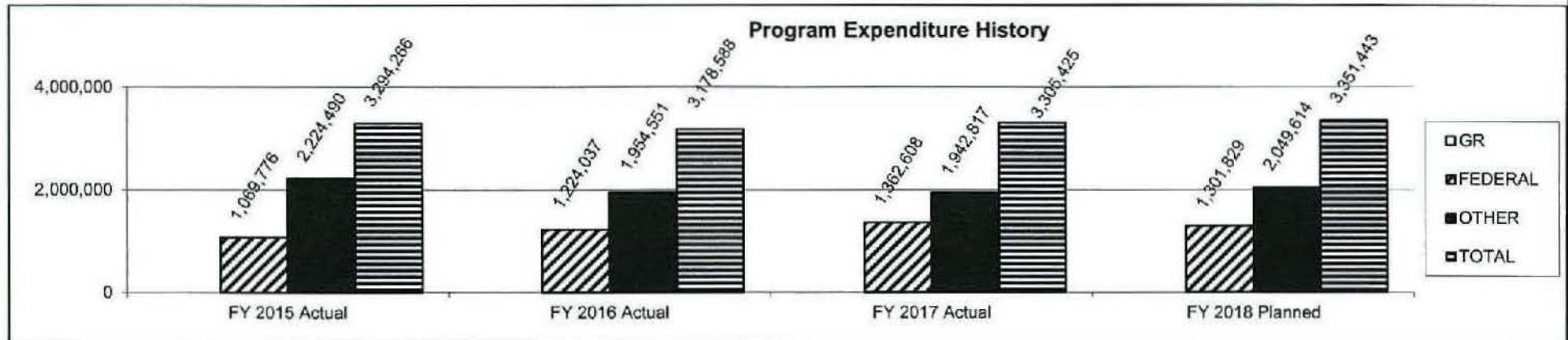
HB Section(s): 10.730, 10.735

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

4. Is this a federally mandated program? If yes, please explain.

No.

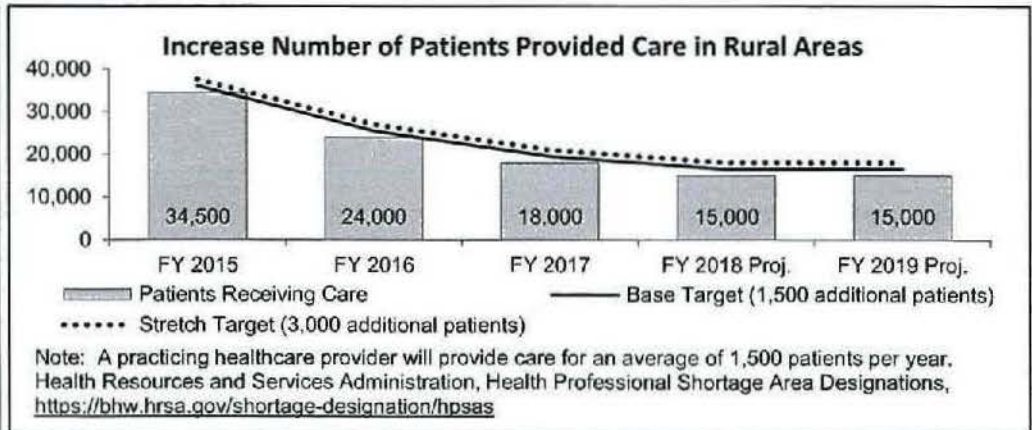
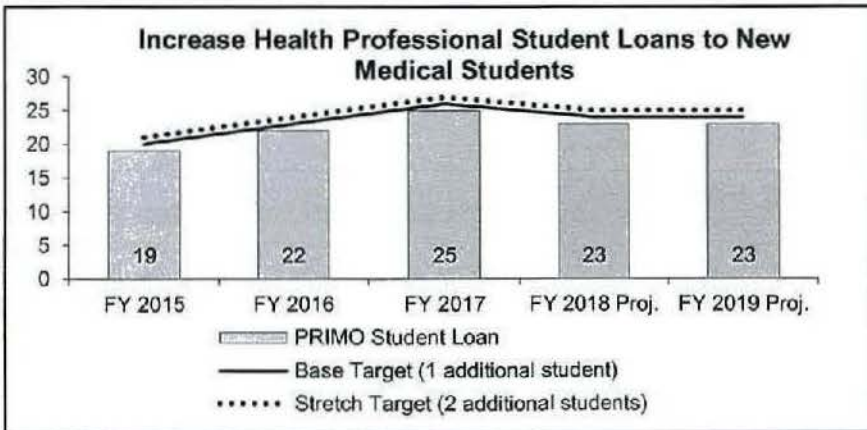
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.730, 10.735

Office of Primary Care and Rural Health Program and Primary Care Resource Initiative for Missouri

7a. Provide an effectiveness measure. (continued)

Retention Rate of PRIMO Student Loan Recipients

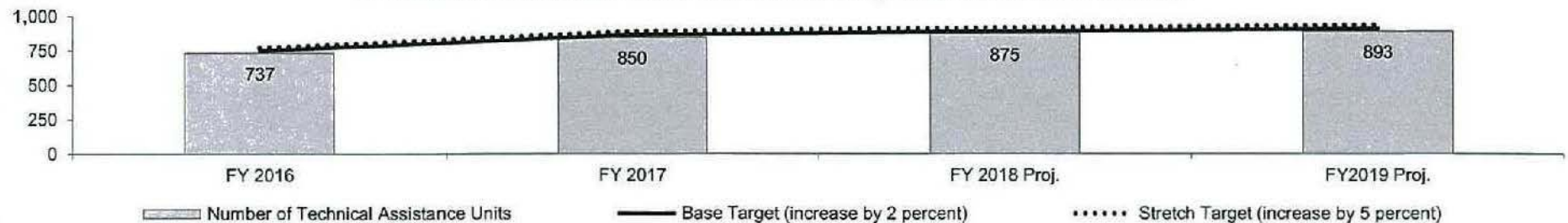
	FY 2016			FY 2017			FY 2018 Proj.			FY 2019 Proj.		
	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*	Recipients that earned Forgiveness	Recipients working beyond Obligation	Retention Rate*
Physicians	9	8	89%	5	4	80%	5	5	100%	5	5	100%
Dentists	2	3	100%	2	2	100%	2	2	100%	2	2	100%
Dental Hygienists	0	0	0%	1	1	100%	0	0	0%	0	0	0%
Behavioral	1	1	100%	0	0	0%	0	0	0%	0	0	0%

*Retention rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation to provide services. Some PRIMO Student Loan Recipients receive up to 11 PRIMO loans while obtaining their undergraduate and medical school diplomas and for three years of residency. Each PRIMO loan is for one year only.

7b. Provide an efficiency measure.

	FY 2016			FY 2017			FY 2018 Proj.		
State Office of Rural Health Technical Assistance (TA) Cost per unit	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA	# of Technical Assistance Units	Total SORH Personnel Costs	Cost per unit of TA
	737	84,941	\$115.25	850	57,500	\$67.64	875	59,988	\$68.55

Increase Technical Assistance Hours Provided by State Office of Rural Health



Note: TA includes site visits, trainings, webinars, grant application review, phone calls, invoice assistance, etc.

NEW DECISION ITEM
RANK: _____ OF _____

Department Health and Senior Services		Budget Unit	58140C
Office of Primary Care and Rural Health			
Nurse Loan Repayment Program (NLRP)	DI#1580009	House Bill	10.735

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional and Practical Nursing Loan (0565).

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	400,000	400,000
TRF	0	0	0	0
Total	0	0	400,000	400,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Professional and Practical Nursing Loan (0565).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: _____ **OF** _____

Department Health and Senior Services	Budget Unit 58140C
Office of Primary Care and Rural Health	
Nurse Loan Repayment Program (NLRP) DI#1580009	House Bill 10.735

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Access to Care.

The Office of Primary Care and Rural Health (OPCRH) requests additional authority to expend \$400,000 from the Professional and Practical Nursing Loan Fund (0565) to assist in the recruitment and retention of registered nurses (RNs) and advanced practice registered nurses (APRNs) who are dedicated to working in a Missouri hospital or an eligible health care facility providing health care in a federally designated Health Professional Shortage Area (HPSA).

- The Nurse Loan Repayment Program (NLRP) is funded through a biennial nurse license renewal fee.
- The nurse participant must work a minimum of two years in a Missouri hospital or HPSA and findings indicate 90 percent of NLRP participants are still practicing in either their original work location or in another hospital/HPSA two years after their service commitment is complete.
- OPRCH requests \$400,000 additional authority of which \$300,000 will be one-time funding to be utilized to fund an average of 22 additional nurses in FY 2019 and \$100,000 ongoing authority to fund an additional seven nurses each year.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

OPRCH requests \$100,000 ongoing authority and \$300,000 in one-time funding to fund additional nurse loan repayments. Educational loan repayment of up to \$20,000 is provided to APRNs and up to \$10,000 for RNs. The current average number of participants is 15 to 20 nurses per year. The Missouri Hospital Association's (MHA) 2017 Annual Workforce Report finds a 15.9 percent vacancy statewide, a 6.7 percent increase from last year. Staff nurse vacancy is the highest it has been in the 16-year history of this survey. According to the survey, Missouri has 30,613 staff nurses working in hospitals and 5,773 vacant staff nurse positions. The one-time request of \$300,000 will have an immediate impact by placing approximately 22 nurses in these shortage areas during FY 19, and the additional \$100,000 authority will help build the nurse health care workforce over time.

NEW DECISION ITEM
RANK: _____ OF _____

Department Health and Senior Services	Budget Unit	58140C
Office of Primary Care and Rural Health		
Nurse Loan Repayment Program (NLRP)	DI#1580009	House Bill 10.735

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE	Dept. Req One-Time DOLLARS
800 Program Distributions	0		0		0		0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		0		400,000		400,000		300,000
Total PSD	0		0		400,000		400,000		300,000
Grand Total	0	0.0	0	0.0	400,000	0.0	400,000	0.0	300,000

NEW DECISION ITEM

RANK: _____ OF _____

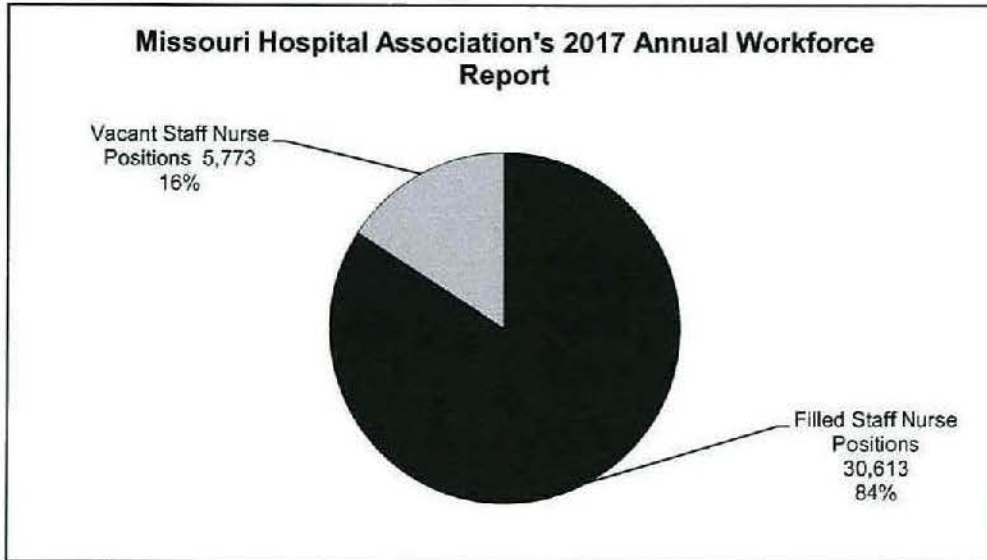
Department Health and Senior Services
Office of Primary Care and Rural Health
Nurse Loan Repayment Program (NLRP) DI#1580009

Budget Unit 58140C
House Bill 10.735

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

NEW DECISION ITEM

RANK: _____ OF _____

Department Health and Senior Services		Budget Unit	58140C
Office of Primary Care and Rural Health			
Nurse Loan Repayment Program (NLRP)	DI#1580009	House Bill	10.735

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Primary Care and Rural Health (OPCRH) will fund an average of 22 additional nurses in FY 2019, and an additional seven each year thereafter.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
Nurse Loan Repayment - 1580009								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$400,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): 10.730	
Office of Dental Health					
Program is found in the following core budget(s):					
	Office of Dental Health			TOTAL	
GR	0			0	
FEDERAL	705,992			705,992	
OTHER	400,000			400,000	
TOTAL	1,105,992			1,105,992	

1a. What strategic priority does this program address?

Increase positive health outcomes.

1b. What does this program do?

The Office of Dental Health is responsible for providing education to the general public, dental and medical providers, public health officials, and decision-makers on a broad range of oral health topics. These topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. The office does the following:

- operates the Preventative Services Program and the Dental Sealant Program to deliver education and preventative measures to Missouri children;
- provides training and support for communities that choose to fluoridate their water; and
- works with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.050, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds.

4. Is this a federally mandated program? If yes, please explain.

No.

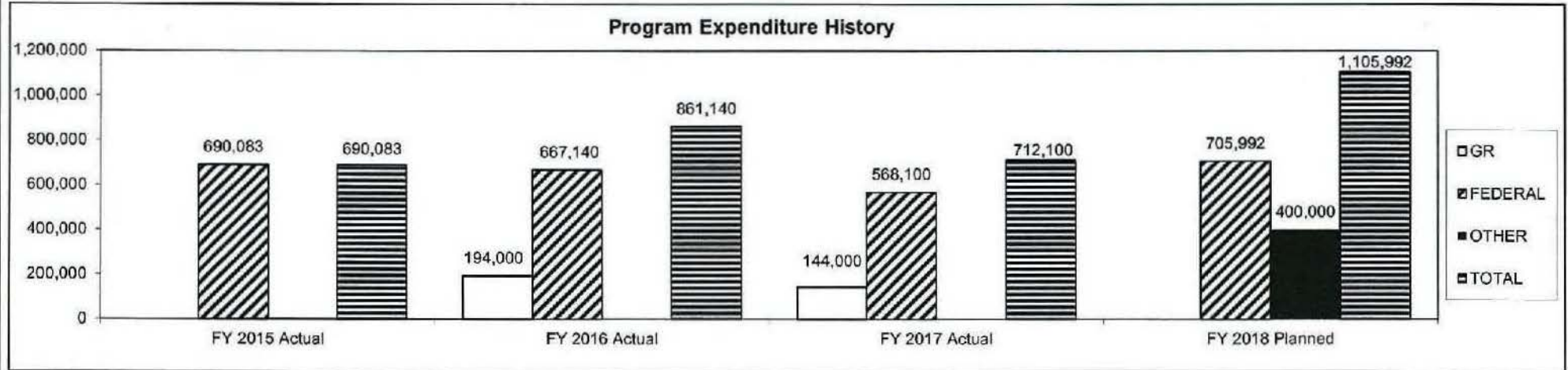
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.730

Office of Dental Health

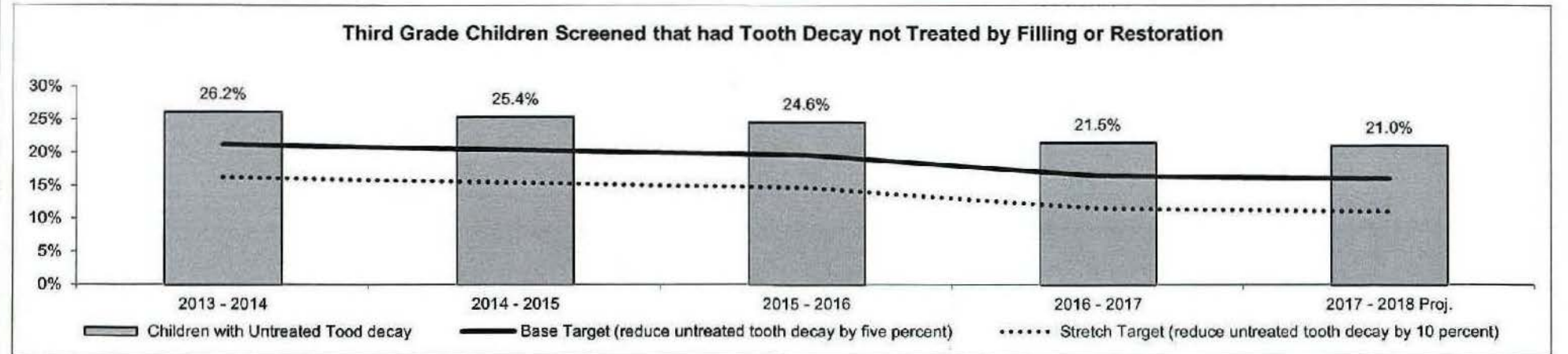
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health and Senior Services - Donated (0658).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

Health and Senior Services

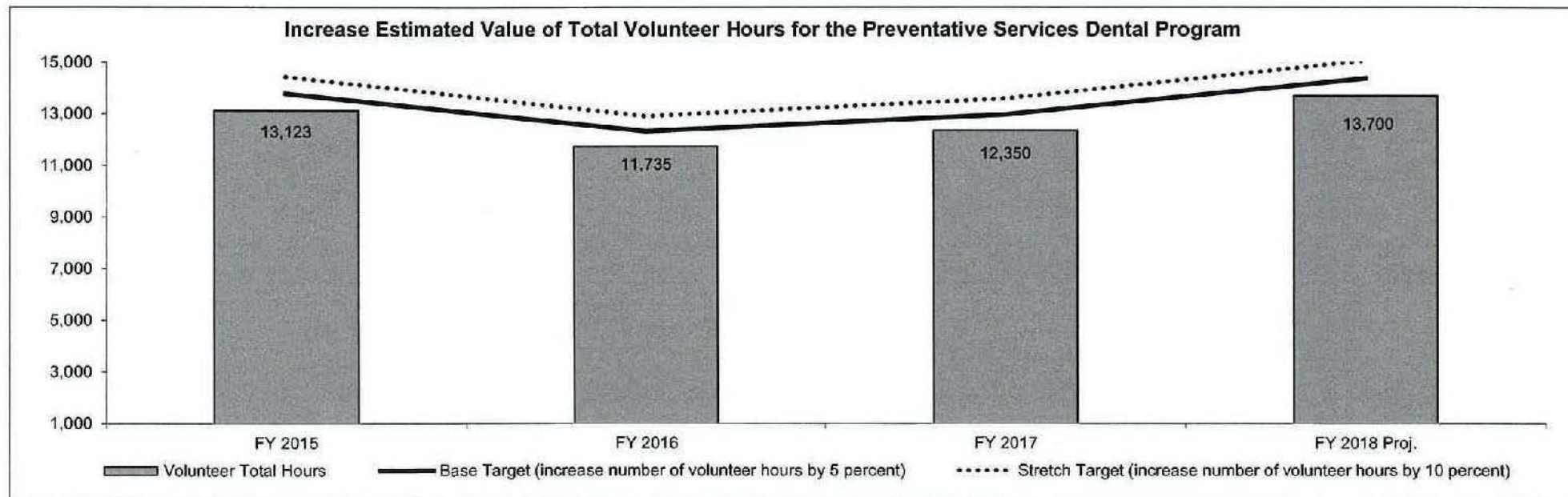
HB Section(s): 10.730

Office of Dental Health

7b. Provide an efficiency measure.

Preventive Services Program (PSP) - Estimated Value of Volunteer Time									
		FY 2015		FY 2016		FY 2017		FY 2018 Proj.	
Volunteer Occupation	*Median Hourly Wage	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value	Volunteer Total Hours	Market Value
Dentist	\$77.44	1,192	\$92,308.48	831	\$64,352.64	550	\$42,592.00	1,200	\$92,928.00
Dental Hygienist	\$33.20	3,721	\$123,537.20	2,636	\$87,515.20	3,550	\$117,860.00	4,000	\$132,800.00
Lay Volunteer	\$23.07	8,210	\$189,404.70	8,268	\$190,742.76	8,250	\$190,327.50	8,500	\$196,095.00
All Volunteers		13,123	\$405,250.38	11,735	\$342,610.60	12,350	\$350,779.50	13,700	\$421,823.00

*Missouri median



PROGRAM DESCRIPTION

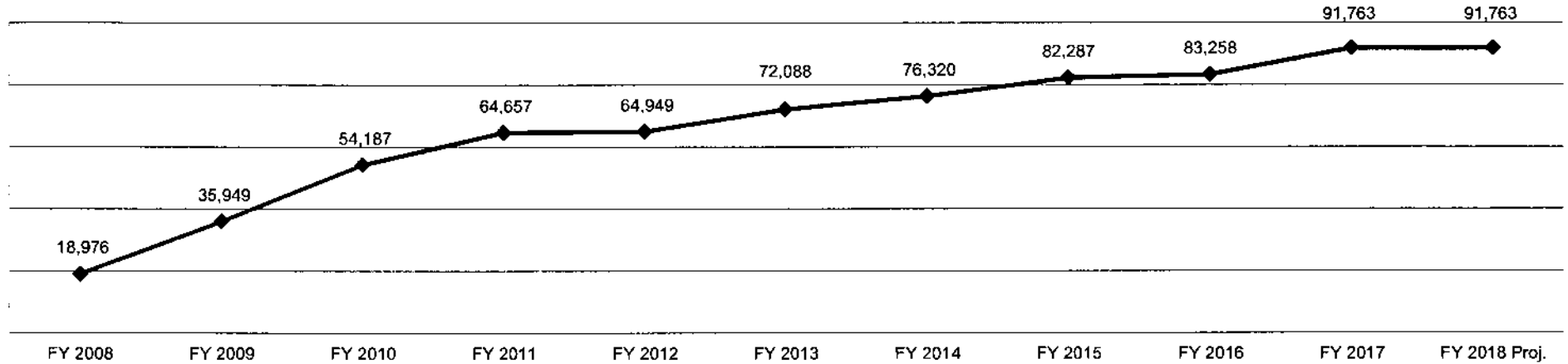
Health and Senior Services

HB Section(s): 10.730

Office of Dental Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Children Served by Oral Health Preventive Services Program



7d. Customer Service Satisfaction Measure

Preventive Services Program (PSP) Events

Volunteer Occupation	Felt Trained and Prepared for PSP Event	Felt PSP Events Were Well Organized	Would Volunteer for PSP Events in Future
Dentist	78.9%	84.2%	100.0%
Dental Hygienist	81.4%	95.3%	95.3%

NEW DECISION ITEM
RANK: 8 OF 10

Department Health and Senior Services	Budget Unit 58022C
Office of Primary Care and Rural Health	
Office of Dental Health Projects DI#1580002	House Bill 10.730

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	255,000	255,000
TRF	0	0	0	0
Total	0	0	255,000	255,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHSS Donated (0658).

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	255,000	255,000
TRF	0	0	0	0
Total	0	0	255,000	255,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: DHSS Donated (0658).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 8 OF 10

Department Health and Senior Services	Budget Unit 58022C
Office of Primary Care and Rural Health	
Office of Dental Health Projects DI#1580002	House Bill 10.730

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

The Office of Dental Health (ODH) requests authority to expend \$255,000 in grant funds.

- \$55,000 from the non-profit Delta Dental Foundation is needed to conduct a special oral health survey that will allow ODH to understand the prevalence of tooth decay as well as risk and preventive factors among Missouri's children.
- Data from the survey would be used for program planning and to better inform requests for funding future projects from federal and private sources.
- \$200,000 from the Missouri Foundation for Health would allow ODH to expand its Dental Sealant Program from four to eight locations across the state.
- Dental sealants can prevent tooth decay by sealing the chewing surfaces of molars.
- Sealants can save up to \$125 in dental treatment on just one tooth; typically a child will receive sealants on up to eight molars between the ages of 7 and 12 years old.
- The Dental Sealant Program contracts are awarded by competitive bid and serve students from public schools with 50 percent or more of the population eligible for the Free or Reduced School Lunch Program.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The assumptions used for estimating costs for the Missouri Basic Screening Survey are based on guidance from the Association for State and Territorial Dental Directors and the recommended sampling frame for screening of up to 4,500 children from approximately 50 third grade classes across Missouri.

NEW DECISION ITEM
RANK: 8 OF 10

Department Health and Senior Services	Budget Unit	58022C
Office of Primary Care and Rural Health		
Office of Dental Health Projects	DI#1580002	House Bill 10.730

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept. Req GR DOLLARS	Dept. Req GR FTE	Dept. Req FED DOLLARS	Dept. Req FED FTE	Dept. Req OTHER DOLLARS	Dept. Req OTHER FTE	Dept. Req TOTAL DOLLARS	Dept. Req TOTAL FTE	Dept. Req One-Time DOLLARS
800 Program Distributions					255,000		255,000		55,000
Total PSD	0		0		255,000		255,000		55,000
Grand Total	0	0.0	0	0.0	255,000	0.0	255,000	0.0	55,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions					255,000		255,000		55,000
Total PSD	0		0		255,000		255,000		55,000
Grand Total	0	0.0	0	0.0	255,000	0.0	255,000	0.0	55,000

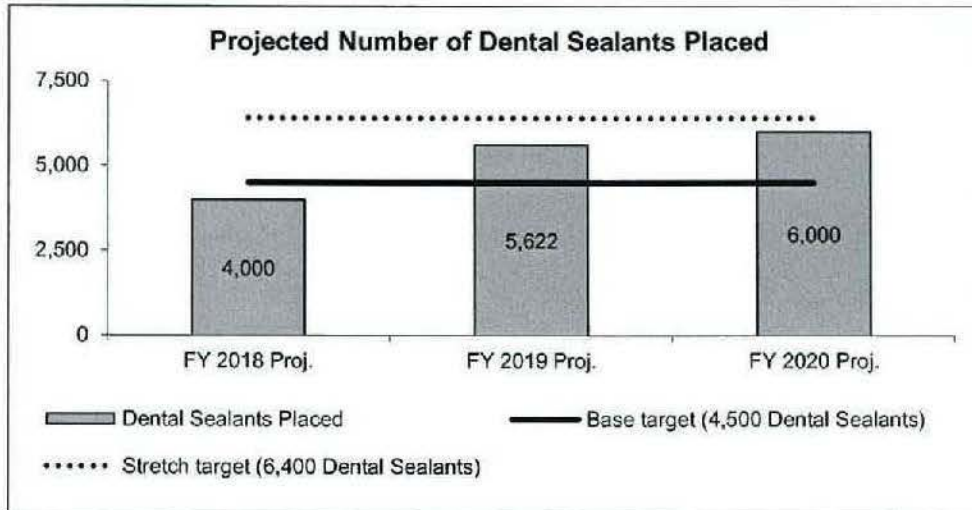
NEW DECISION ITEM
RANK: 8 OF 10

Department Health and Senior Services
Office of Primary Care and Rural Health
Office of Dental Health Projects **DI#1580002**

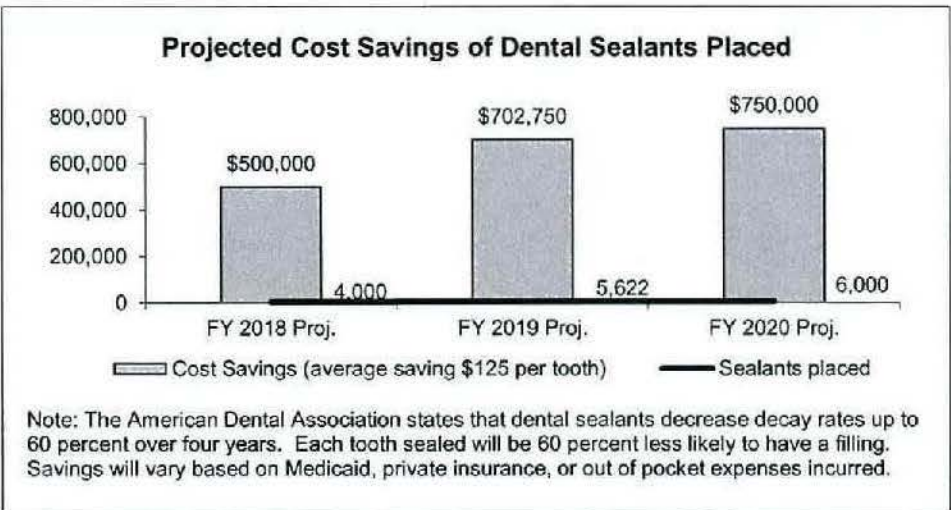
Budget Unit 58022C
House Bill 10.730

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

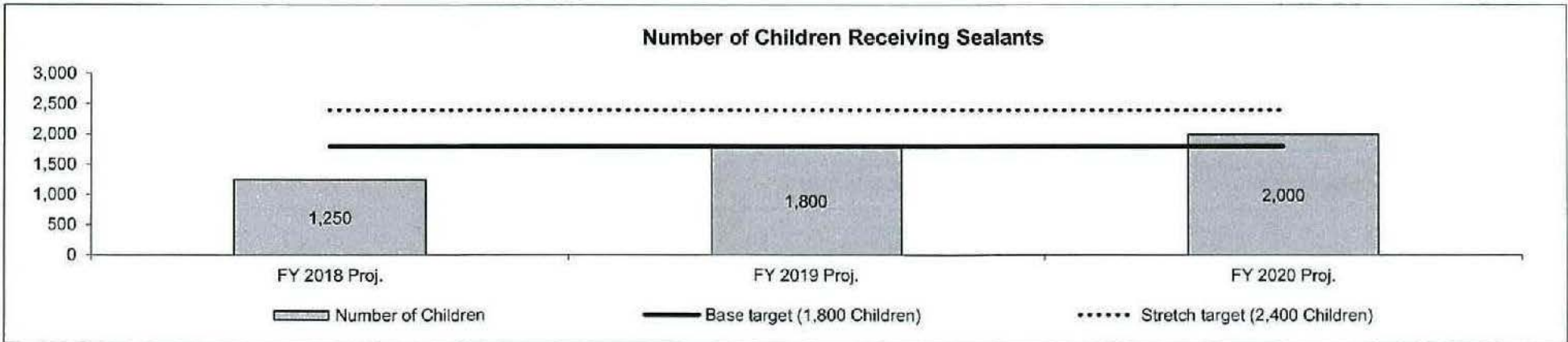
6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



NEW DECISION ITEMRANK: 8 OF 10

Department Health and Senior Services		Budget Unit	<u>58022C</u>
Office of Primary Care and Rural Health			
Office of Dental Health Projects	DI#1580002	House Bill	<u>10.730</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To achieve results for the oral health survey the Office of Dental Health will contract with one entity to screen children across the state. The office needs accurate, randomized data from across the state to make decisions and plan for dental programs. The goal is to reduce tooth decay in children. This will be a one-year project.

For the dental sealant program the Office of Dental Health would use the state competitive bid process to find contractors to perform the application of the dental sealants. Another factor would be to ensure adequate coverage for this program in all areas of the state to provide services to all regardless of income or geographic areas.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OWH AND OPCRH								
Office of Dental Health Proj. - 1580002								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	255,000	0.00	255,000	0.00
TOTAL - PD	0	0.00	0	0.00	255,000	0.00	255,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$255,000	0.00	\$255,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$255,000	0.00	\$255,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	138,155	2.83	192,042	4.49	191,864	3.99	191,864	3.99	
DHSS-FEDERAL AND OTHER FUNDS	19,836	0.42	30,600	0.49	30,600	0.49	30,600	0.49	
TOTAL - PS	157,991	3.25	222,642	4.98	222,464	4.48	222,464	4.48	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00	
TOTAL - EE	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00	
TOTAL - PD	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00	
TOTAL	329,567	3.25	416,882	4.98	416,704	4.48	416,704	4.48	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,294	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	319	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,613	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,613	0.00	
GRAND TOTAL	\$329,567	3.25	\$416,882	4.98	\$416,704	4.48	\$418,317	4.48	

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58240C
Office of Minority Health	
Core - Office of Minority Health	HB Section 10.740

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	191,864	30,600	0	222,464
EE	83,475	0	0	83,475
PSD	110,765	0	0	110,765
TRF	0	0	0	0
Total	386,104	30,600	0	416,704

FTE 3.99 0.49 0.00 4.48

Est. Fringe	100,081	14,374	0	114,455
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	191,864	30,600	0	222,464
EE	83,475	0	0	83,475
PSD	110,765	0	0	110,765
TRF	0	0	0	0
Total	386,104	30,600	0	416,704

FTE 3.99 0.49 0.00 4.48

Est. Fringe	101,486	14,607	0	116,093
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Office of Minority Health develops public health interventions and provides technical assistance to decrease the rate of health disparities in minority communities; provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists state and local partners with program implementation for "hard-to-reach" (underserved/vulnerable populations that are geographically, culturally, and economically isolated) minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging health issues, with an emphasis on chronic disease and HIV/AIDS prevention.

CORE DECISION ITEM

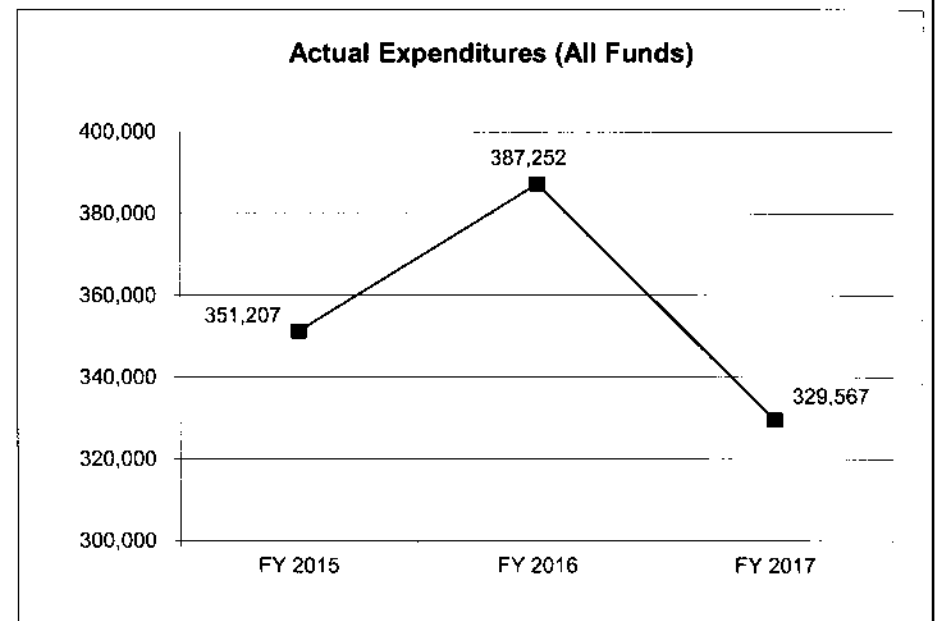
Health and Senior Services	Budget Unit	58240C
Office of Minority Health		
Core - Office of Minority Health	HB Section	10.740

3. PROGRAM LISTING (list programs included in this core funding)

Office of Minority Health

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	534,618	549,259	416,966	416,882
Less Reverted (All Funds)	(38,497)	(11,478)	(11,591)	(11,588)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	496,121	537,781	405,375	392,393
Actual Expenditures (All Funds)	351,207	387,252	329,567	N/A
Unexpended (All Funds)	144,914	150,529	75,808	N/A
Unexpended, by Fund:				
General Revenue	2,814	8,125	65,044	N/A
Federal	142,100	142,405	10,764	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4.98	192,042	30,600	0	222,642	
		EE	0.00	136,754	0	0	136,754	
		PD	0.00	57,486	0	0	57,486	
		Total	4.98	386,282	30,600	0	416,882	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1013 7144	PS	(0.50)	(178)	0	0	(178)	Transfer to HB12 - Gov Office.
Core Reallocation	272 7145	EE	0.00	(53,279)	0	0	(53,279)	
Core Reallocation	272 7145	PD	0.00	53,279	0	0	53,279	
NET DEPARTMENT CHANGES			(0.50)	(178)	0	0	(178)	
DEPARTMENT CORE REQUEST								
		PS	4.48	191,864	30,600	0	222,464	
		EE	0.00	83,475	0	0	83,475	
		PD	0.00	110,765	0	0	110,765	
		Total	4.48	386,104	30,600	0	416,704	
GOVERNOR'S RECOMMENDED CORE								
		PS	4.48	191,864	30,600	0	222,464	
		EE	0.00	83,475	0	0	83,475	
		PD	0.00	110,765	0	0	110,765	
		Total	4.48	386,104	30,600	0	416,704	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	17,633	0.61	29,112	1.00	29,580	1.00	29,580	1.00
HEALTH PROGRAM REP II	32,817	0.75	53,648	1.49	46,363	0.95	46,363	0.95
HEALTH PROGRAM REP III	0	0.00	49,379	1.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	10,000	0.15	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	28,778	0.74	21,682	0.49	37,991	0.53	37,991	0.53
SPECIAL ASST PROFESSIONAL	68,763	1.00	68,821	1.00	108,530	2.00	108,530	2.00
TOTAL - PS	157,991	3.25	222,642	4.98	222,464	4.48	222,464	4.48
TRAVEL, IN-STATE	15,832	0.00	28,499	0.00	15,832	0.00	15,832	0.00
TRAVEL, OUT-OF-STATE	0	0.00	363	0.00	363	0.00	363	0.00
SUPPLIES	6,909	0.00	28,714	0.00	6,909	0.00	6,909	0.00
PROFESSIONAL DEVELOPMENT	30,362	0.00	54,273	0.00	30,362	0.00	30,362	0.00
COMMUNICATION SERV & SUPP	25,576	0.00	3,461	0.00	25,576	0.00	25,576	0.00
PROFESSIONAL SERVICES	2,648	0.00	17,007	0.00	2,648	0.00	2,648	0.00
M&R SERVICES	0	0.00	10	0.00	10	0.00	10	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	10	0.00
OTHER EQUIPMENT	985	0.00	1,337	0.00	985	0.00	985	0.00
BUILDING LEASE PAYMENTS	700	0.00	3,000	0.00	700	0.00	700	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	10	0.00	10	0.00	10	0.00
MISCELLANEOUS EXPENSES	0	0.00	70	0.00	70	0.00	70	0.00
TOTAL - EE	83,012	0.00	136,754	0.00	83,475	0.00	83,475	0.00
PROGRAM DISTRIBUTIONS	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00
TOTAL - PD	88,564	0.00	57,486	0.00	110,765	0.00	110,765	0.00
GRAND TOTAL	\$329,567	3.25	\$416,882	4.98	\$416,704	4.48	\$416,704	4.48
GENERAL REVENUE	\$309,731	2.83	\$386,282	4.49	\$386,104	3.99	\$386,104	3.99
FEDERAL FUNDS	\$19,836	0.42	\$30,600	0.49	\$30,600	0.49	\$30,600	0.49
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.740

Office of Minority Health

Program is found in the following core budget(s):

	Office of Minority Health								TOTAL
GR	386,104								386,104
FEDERAL	30,600								30,600
OTHER	0								0
TOTAL	416,704								416,704

1a. What strategic priority does this program address?

Increase positive health outcomes.

1b. What does this program do?

The Office of Minority Health (OMH) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the activities of the office are:

- conducts public health interventions, provides technical support, and designs culturally appropriate health messages;
- provides educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; and
- focuses on infant mortality and viral disease (HIV/AIDS) reduction, obesity, chronic disease, violence, and drug addiction prevention.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

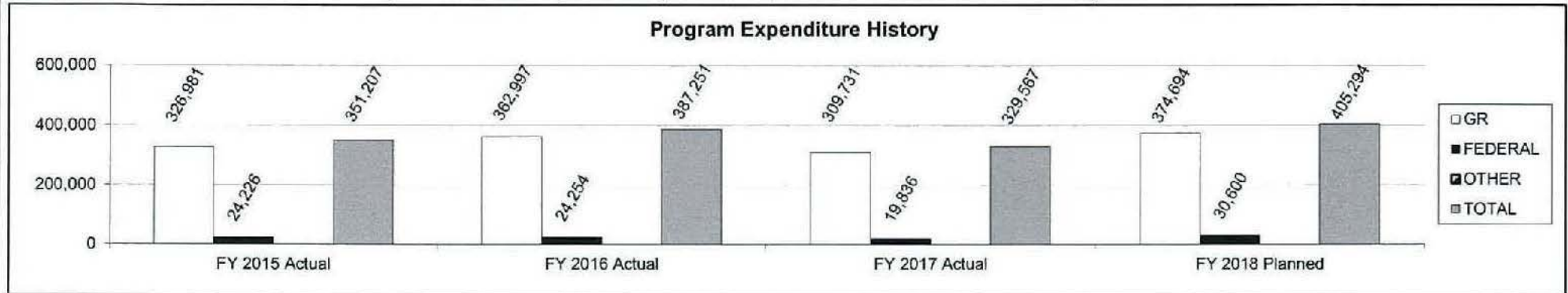
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.740

Office of Minority Health

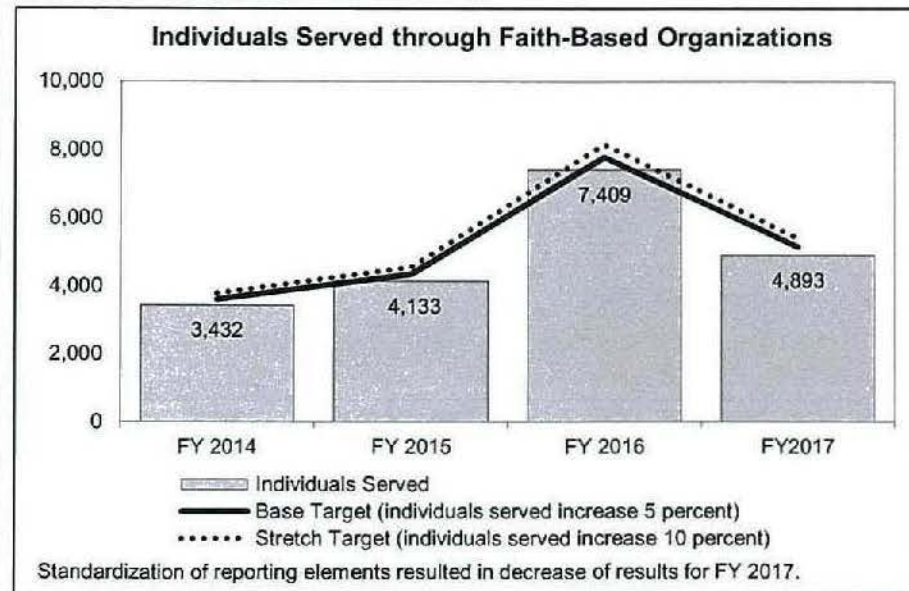
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



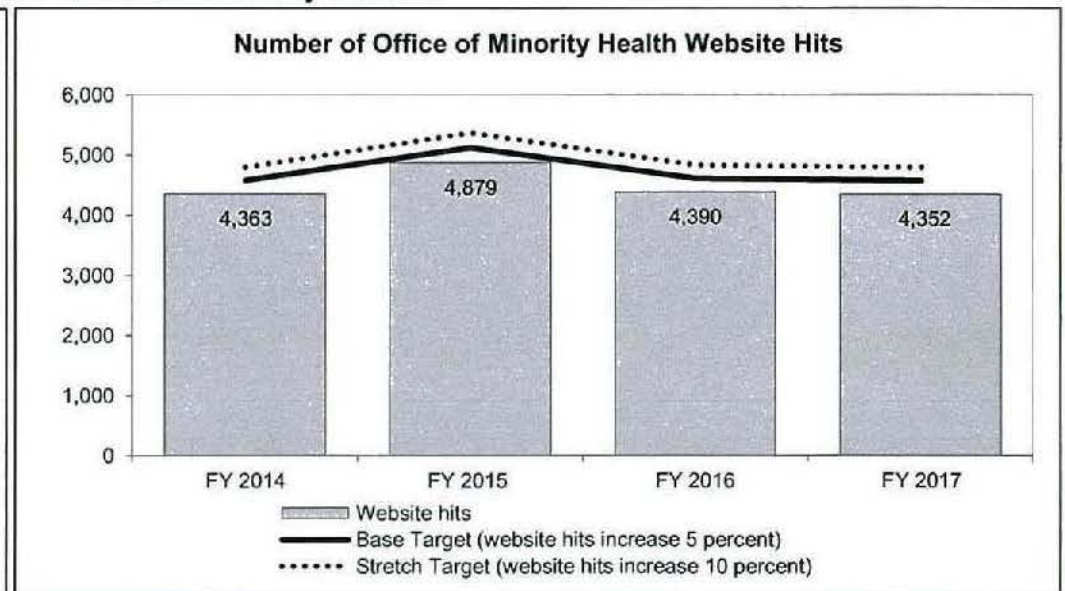
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

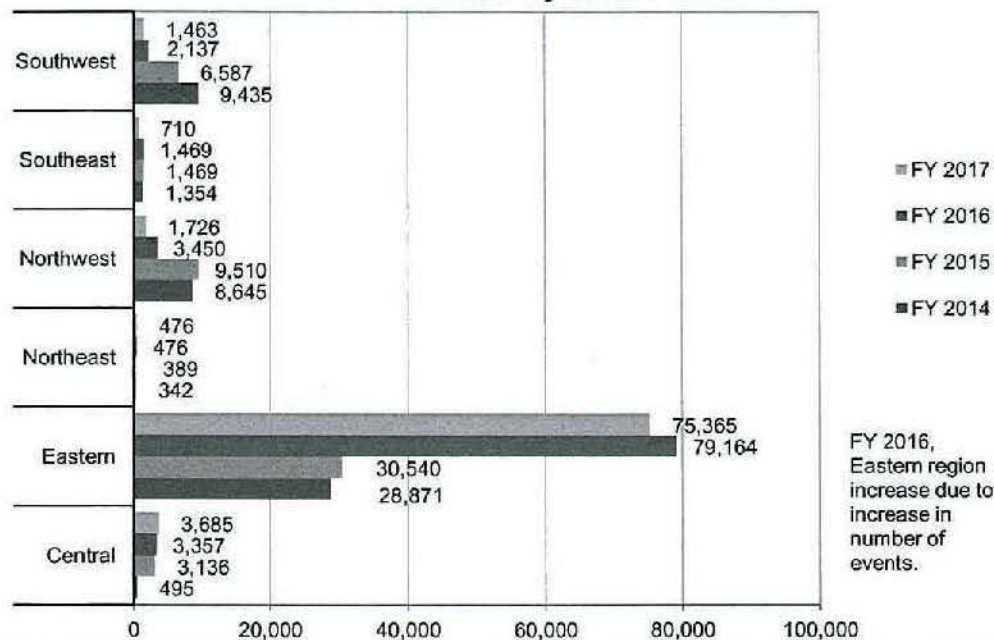
Health and Senior Services

HB Section(s): 10.740

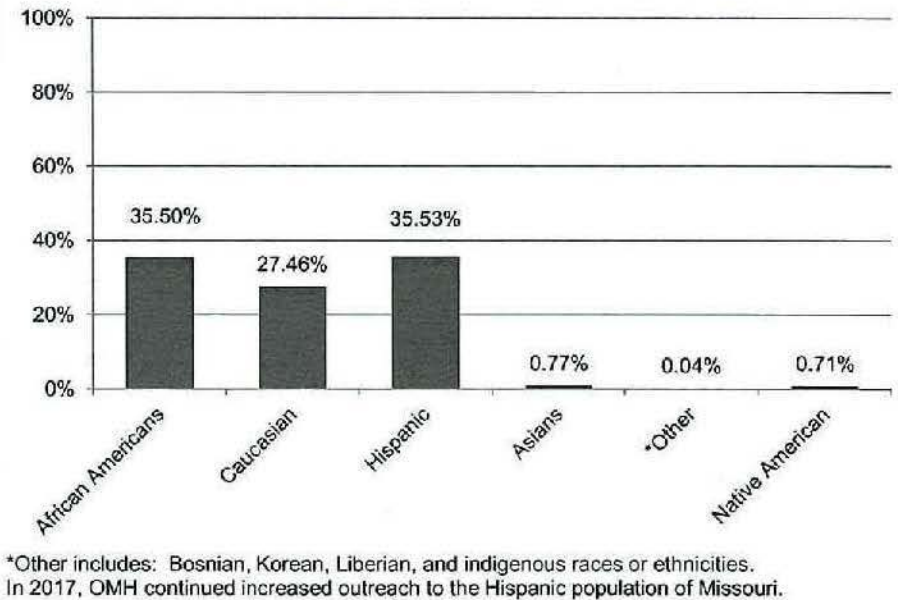
Office of Minority Health

7c. Provide the number of clients/individuals served, if applicable.

Number of Individuals Served Through Regional Minority Health Alliances by Fiscal Year



FY 2017 Percentage of Individuals Served Through Outreach Efforts by Race or Ethnicity



Base Target: Individuals served increases 5 percent.
Stretch Target: Individuals served increases 10 percent.

Health screenings (based on returned surveys) were conducted by agencies at events co-sponsored by the DHSS Office of Minority Health in FY 2017. Standardization of reporting elements resulted in additional results for FY 2017.	Blood Pressure Checks	454	Weight	0	HIV/STD	19
	BMI Evaluations	0	Nutrition/Healthy Eating	0	Depression	0
	Cholesterol	197	Dental Hygiene	121	Hepatitis C	8
	Diabetes	218	Mammogram	0	Heart Assessment	34
	Eye Exam	12	Flu Shots	45	Prostate	50
	GRAND TOTAL					1,158

PROGRAM DESCRIPTION

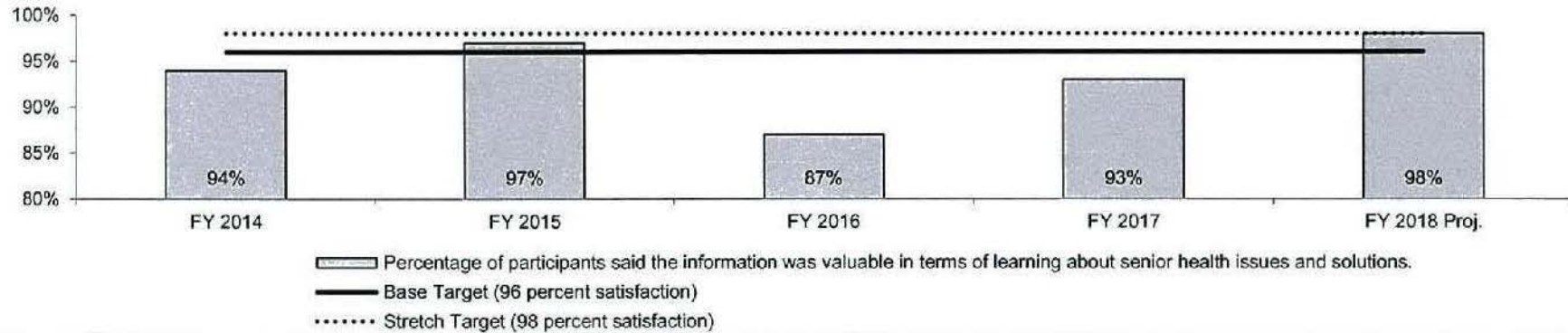
Health and Senior Services

HB Section(s): 10.740

Office of Minority Health

7d. Provide a customer satisfaction measure, if available.

Overall Satisfaction of the Missouri Institute on Minority Aging



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	1,605,047	30.72	1,895,481	33.02	1,895,481	33.02	1,755,481	33.02
TOTAL - PS	1,605,047	30.72	1,895,481	33.02	1,895,481	33.02	1,755,481	33.02
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	765,790	0.00	1,767,861	0.00	1,084,170	0.00	1,084,170	0.00
TOTAL - EE	765,790	0.00	1,767,861	0.00	1,084,170	0.00	1,084,170	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00
DHSS-FEDERAL AND OTHER FUNDS	9,666,448	0.00	13,002,255	0.00	13,685,946	0.00	12,846,135	0.00
INSURANCE DEDICATED FUND	1,000,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - PD	10,666,448	0.00	14,002,255	0.00	14,685,946	0.00	13,846,135	0.00
TOTAL	13,037,285	30.72	17,665,597	33.02	17,665,597	33.02	16,685,786	33.02
Pay Plan - 0000012								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	17,862	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	17,862	0.00
TOTAL	0	0.00	0	0.00	0	0.00	17,862	0.00
GRAND TOTAL	\$13,037,285	30.72	\$17,665,597	33.02	\$17,665,597	33.02	\$16,703,648	33.02

CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Emergency Coordination

Budget Unit 58020C

HB Section 10.745

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	1,895,481	0	1,895,481
EE	0	1,084,170	0	1,084,170
PSD	500,000	13,685,946	500,000	14,685,946
TRF	0	0	0	0
Total	500,000	16,665,597	500,000	17,665,597
FTE	0.00	33.02	0.00	33.02

Est. Fringe	0	919,178	0	919,178
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566).

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	1,755,481	0	1,755,481
EE	0	1,084,170	0	1,084,170
PSD	500,000	12,846,135	500,000	13,846,135
TRF	0	0	0	0
Total	500,000	15,685,786	500,000	16,685,786
FTE	0.00	33.02	0.00	33.02

Est. Fringe	0	890,939	0	890,939
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Insurance Dedicated Fund (0566).

2. CORE DESCRIPTION

The Office of Emergency Coordination (OEC), in collaboration with the State Emergency Management Agency (SEMA), manages planning and response activities for public health emergencies, including natural and man-made disasters (i.e. floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents). OEC is responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative (CRI) Grant and the Hospital Preparedness Grant. Through OEC, the Department performs disease and disaster surveillance and notification activities, and provides health care guidance and coordination of response to these events. Coordination of local emergency response plans is managed through contracts with all 115 Missouri local public health agencies (LPHAs). The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with LPHAs, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and identify problems before a real situation occurs. OEC and SEMA assist communities to establish and maintain medical reserve corps in communities and use the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS CRI, and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies to be distributed in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies. The Hospital Preparedness Program provides funding for training, exercises, and emergency supplies and resources for the seven regional healthcare coalitions as well as for statewide disaster response.

CORE DECISION ITEM

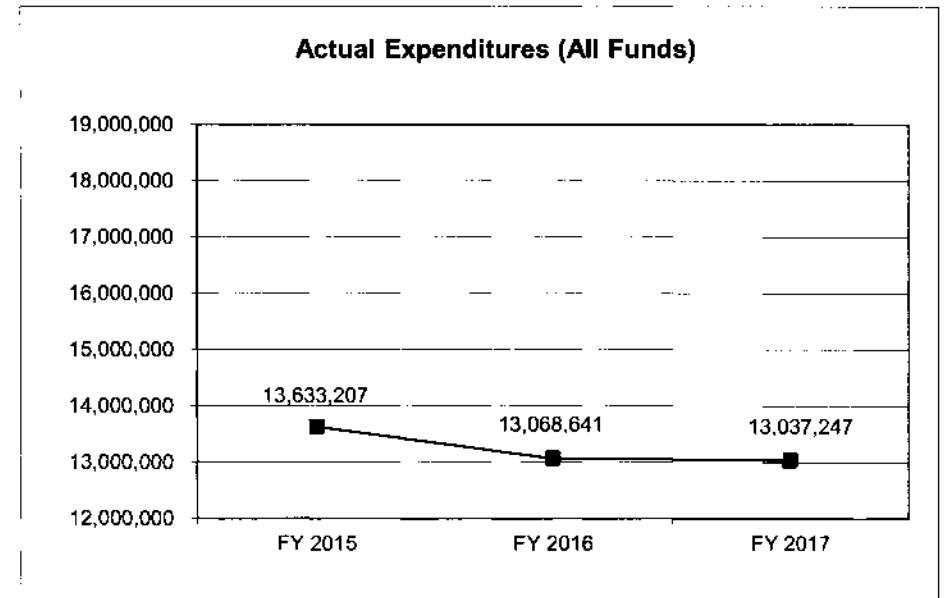
Health and Senior Services	Budget Unit <u>58020C</u>
Community and Public Health	
Core - Office of Emergency Coordination	HB Section <u>10.745</u>

3. PROGRAM LISTING (list programs included in this core funding)

Office of Emergency Coordination

4. FINANCIAL HISTORY

	FY 2015 Actual*	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	19,517,932	19,428,431	17,665,597	17,665,597
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	19,517,932	19,428,431	17,665,597	17,665,597
Actual Expenditures (All Funds)	13,633,207	13,068,641	13,037,247	N/A
Unexpended (All Funds)	5,884,725	6,359,790	4,628,350	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,584,725	6,359,790	4,628,350	N/A
Other	0	0	0	N/A



NOTES:

*In FY 2015, there was a transfer of \$1,237,478 to the State Emergency Management Agency.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF EMERGENCY COORDINATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	33.02	0	1,895,481	0	1,895,481	
				EE	0.00	0	1,767,861	0	1,767,861	
				PD	0.00	500,000	13,002,255	500,000	14,002,255	
				Total	33.02	500,000	16,665,597	500,000	17,665,597	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	381	5641	EE	0.00	0	(683,691)	0	0	(683,691)	Internal reallocations based on planned expenditures.
Core Reallocation	381	5641	PD	0.00	0	683,691	0	0	683,691	Internal reallocations based on planned expenditures.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PS	33.02	0	1,895,481	0	1,895,481	
				EE	0.00	0	1,084,170	0	1,084,170	
				PD	0.00	500,000	13,685,946	500,000	14,685,946	
				Total	33.02	500,000	16,665,597	500,000	17,665,597	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer Out	2033	5903	PS	0.00	0	(140,000)	0	0	(140,000)	
Transfer Out	2033	5641	PD	0.00	0	(839,811)	0	0	(839,811)	
NET GOVERNOR CHANGES					0.00	0	(979,811)	0	(979,811)	
GOVERNOR'S RECOMMENDED CORE										
				PS	33.02	0	1,755,481	0	1,755,481	
				EE	0.00	0	1,084,170	0	1,084,170	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF EMERGENCY COORDINATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	500,000	12,846,135	500,000	13,846,135	
	Total	33.02	500,000	15,685,786	500,000	16,685,786	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	1,511	0.05	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASSISTANT	39	0.00	0	0.00	0	0.00	0	0.00
SR OFFICE SUPPORT ASSISTANT	13,304	0.51	11,890	0.50	13,170	0.50	13,170	0.50
INFORMATION SUPPORT COOR	3,175	0.10	4,968	0.16	4,871	0.13	4,871	0.13
STOREKEEPER II	28	0.00	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	3,468	0.08	11,514	0.31	7,253	0.13	7,253	0.13
RESEARCH ANAL III	7,538	0.18	12,728	0.31	12,256	0.26	12,256	0.26
PLANNER III	94,542	1.70	60,000	0.73	93,363	1.71	93,363	1.71
HEALTH PROGRAM REP I	34,031	1.01	51,421	1.05	24,542	0.55	24,542	0.55
HEALTH PROGRAM REP II	33,635	0.76	28,771	0.75	26,730	0.75	26,730	0.75
HEALTH PROGRAM REP III	87,964	2.05	195,000	3.50	259,912	2.85	217,912	2.85
EPIDEMIOLOGY SPECIALIST	67,927	1.47	136,369	2.11	91,238	0.91	91,238	0.91
SENIOR EPIDEMIOLOGY SPECIALIST	277,043	5.36	396,000	6.00	256,784	5.21	226,784	5.21
ASSOC PUBLIC HLTH LAB SCIENTST	14,606	0.45	13,487	0.42	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	32,912	0.86	21,403	0.60	42,630	1.13	42,630	1.13
SENIOR PUBLIC HLTH LAB SCINTST	77,416	1.82	90,843	2.28	82,799	1.99	82,799	1.99
MEDICAL TECHNOLOGIST II	318	0.01	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	134,927	1.01	221,895	2.00	134,596	1.00	134,596	1.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	73,883	1.40	0	0.00	0	0.00
PROGRAM SPECIALIST I MH	29,285	0.54	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	118,868	2.00	103,000	2.00	180,251	2.60	180,251	2.60
ENVIRONMENTAL SPEC III	3,486	0.07	7,252	0.16	7,120	0.13	7,120	0.13
ENVIRONMENTAL SCIENTIST	84,693	1.50	83,000	1.90	128,425	1.95	128,425	1.95
FISCAL & ADMINISTRATIVE MGR B2	35,696	0.54	57,551	0.88	54,622	0.55	54,622	0.55
LABORATORY MGR B1	92,569	1.68	86,710	1.68	95,854	1.73	95,854	1.73
LABORATORY MANAGER B2	102,783	1.72	83,295	2.05	108,209	1.80	108,209	1.80
HEALTH & SENIOR SVCS MANAGER 1	77,806	1.43	30,000	0.50	86,393	1.35	86,393	1.35
HEALTH & SENIOR SVCS MANAGER 2	65	0.00	8,000	0.20	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 3	12,038	0.16	7,060	0.10	3,790	0.05	3,790	0.05
ADMINISTRATIVE ASSISTANT	11,519	0.34	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	93,572	2.44	42,441	0.43	180,673	5.74	112,673	5.74

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF EMERGENCY COORD								
CORE								
SPECIAL ASST OFFICIAL & ADMSTR	58,283	0.88	57,000	1.00	0	0.00	0	0.00
TOTAL - PS	1,605,047	30.72	1,895,481	33.02	1,895,481	33.02	1,755,481	33.02
TRAVEL, IN-STATE	68,400	0.00	62,607	0.00	96,843	0.00	96,843	0.00
TRAVEL, OUT-OF-STATE	22,539	0.00	34,027	0.00	31,911	0.00	31,911	0.00
SUPPLIES	197,355	0.00	259,274	0.00	279,418	0.00	279,418	0.00
PROFESSIONAL DEVELOPMENT	22,831	0.00	47,286	0.00	32,324	0.00	32,324	0.00
COMMUNICATION SERV & SUPP	24,629	0.00	39,844	0.00	34,821	0.00	34,821	0.00
PROFESSIONAL SERVICES	214,168	0.00	223,215	0.00	185,188	0.00	185,188	0.00
M&R SERVICES	179,632	0.00	408,095	0.00	372,361	0.00	372,361	0.00
OFFICE EQUIPMENT	0	0.00	770	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,913	0.00	689,844	0.00	6,956	0.00	6,956	0.00
BUILDING LEASE PAYMENTS	1,370	0.00	1,197	0.00	1,940	0.00	1,940	0.00
MISCELLANEOUS EXPENSES	29,953	0.00	1,702	0.00	42,408	0.00	42,408	0.00
TOTAL - EE	765,790	0.00	1,767,861	0.00	1,084,170	0.00	1,084,170	0.00
PROGRAM DISTRIBUTIONS	10,666,448	0.00	14,002,255	0.00	14,685,946	0.00	13,846,135	0.00
TOTAL - PD	10,666,448	0.00	14,002,255	0.00	14,685,946	0.00	13,846,135	0.00
GRAND TOTAL	\$13,037,285	30.72	\$17,665,597	33.02	\$17,665,597	33.02	\$16,685,786	33.02
GENERAL REVENUE	\$0	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00
FEDERAL FUNDS	\$12,037,285	30.72	\$16,665,597	33.02	\$16,665,597	33.02	\$15,685,786	33.02
OTHER FUNDS	\$1,000,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.700, 10.745</u>			
Office of Emergency Coordination (OEC)							
Program is found in the following core budget(s):							
	DCPH Program Operations	OEC				TOTAL	
GR	0	500,000				500,000	
FEDERAL	148,394	8,594,510				8,742,904	
OTHER	0	500,000				500,000	
TOTAL	148,394	9,594,510				9,742,904	

1a. What strategic priority does this program address?
Protect Vulnerable Individuals.

1b. What does this program do?

- In collaboration with the State Emergency Management Agency (SEMA), the OEC manages the planning and response activities for public health emergencies, including natural and man-made disasters. Examples of these disasters are floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through OEC, the Department of Health and Senior Services provides emergency reporting of and health care guidance for disease outbreaks and other disasters, as well as coordination of the department's response to those events.
- The collaboration of OEC and SEMA assures systems are in place to protect the health of Missourians during a public health emergency through partnerships with local public health agencies, hospitals and other health care organizations, local government and law enforcement agencies, schools, and other partners. OEC and SEMA design, conduct, organize, and evaluate training exercises across the state. Training and exercises help responders practice, build partnerships, and aid in fixing and correcting problems before a true emergency occurs.
- Assist communities to establish and maintain Medical Reserve Corps in communities and utilize the web-based Show-Me Response health care volunteer registry. The Ready-in-3 program provides educational emergency preparedness materials for Missouri citizens. OEC and SEMA work to provide specific emergency response programs including the Strategic National Stockpile (SNS), the SNS Cities Readiness Initiative (CRI), and the CHEMPACK program. SNS offers an emergency supply of medications, antidotes, and medical supplies, to be disseminated in a timely and efficient manner. The CRI facilitates planning and increasing local capacity for agencies in the Kansas City and St. Louis areas to distribute SNS assets within 48 hours. The CHEMPACK program provides pre-positioned nerve agent and chemical weapon antidotes and other supplies.
- Responsible for two federal grants: the Public Health Emergency Preparedness/Cities Readiness Initiative Grant and the Hospital Preparedness Grant. This funding enables hospitals throughout the state to be better prepared to handle epidemics, exposures to chemical toxins, and mass casualties. Coordination of local emergency response plans is managed through contracts with Missouri local public health agencies, which are monitored on an annual basis.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
319C-1 and 319C-2 of the Public Health Service (PHS) Act.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.745

Office of Emergency Coordination (OEC)

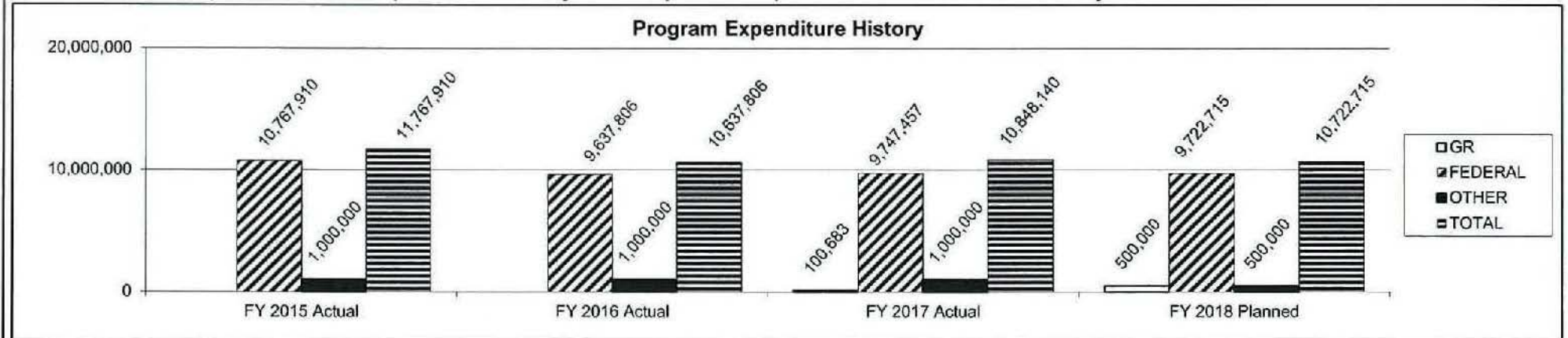
3. Are there federal matching requirements? If yes, please explain.

Yes, the required match is ten percent of federal funds awarded.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Insurance Dedicated Fund (0566) for the Poison Control Hotline.

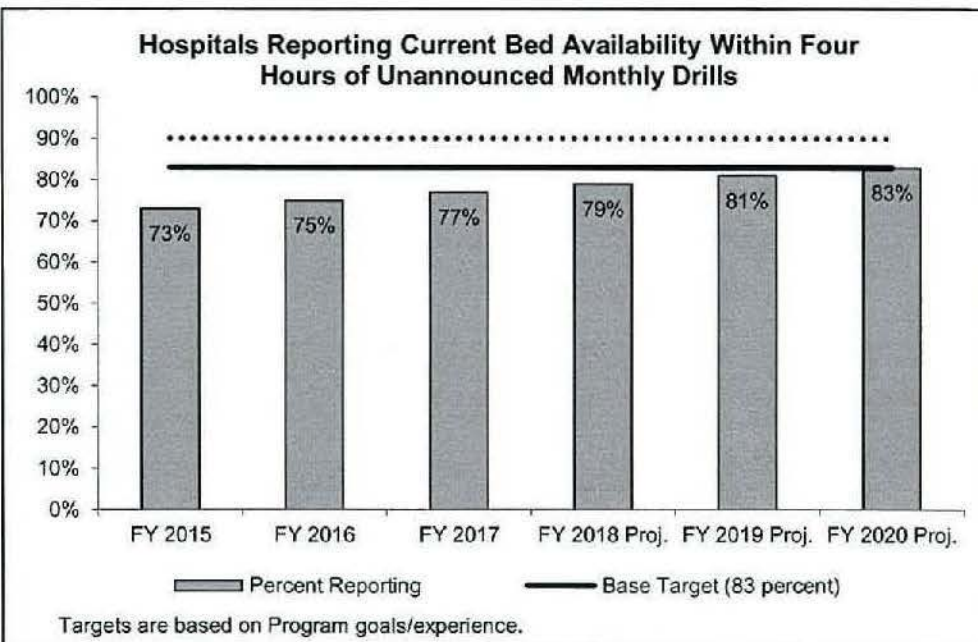
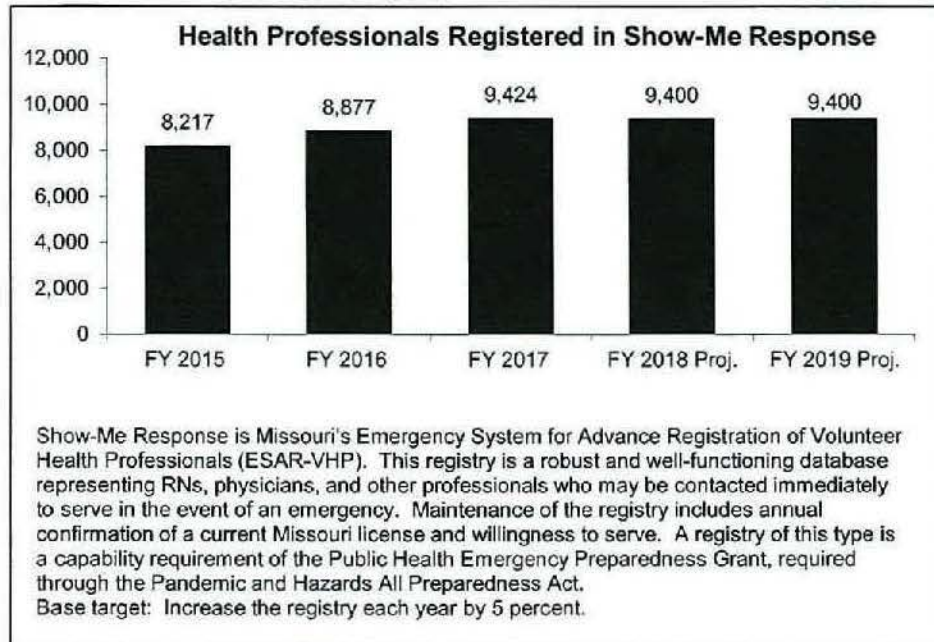
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.745

Office of Emergency Coordination (OEC)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Annual Centers for Disease Control Command Staff Assembly Drill					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Rating	100%	100%	100%	100%	100%
<p>The CDC requires all grantors to exercise their ability to stand up their command staff for purpose of preparing for an emergency event. This unannounced call is required to be practiced annually and all required staff must report within one hour of being called. This exercise measures the departments ability to respond in a timely manner. Target: 100 percent.</p>					

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700, 10.745

Office of Emergency Coordination (OEC)

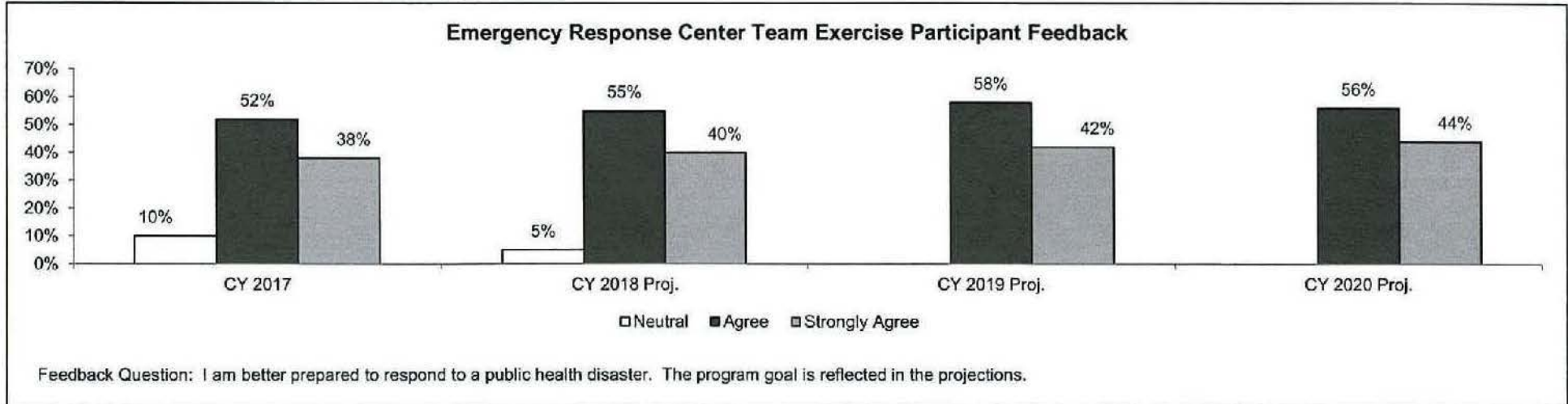
7c. Provide the number of clients/individuals served, if applicable.

Missouri Health Network System (MO-HNS) Communications					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Alerts/Advisory/Guidance Issued	32	42	21	42	42
Registered Users	4,172	5,243	5,161	5,300	5,300

Families Reached Through Disaster Preparedness (Ready-in-3) Education				
FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
362,737	370,000	369,132	370,000	370,000

Public Health Emergency Hotline Calls Received/Handled				
FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
2,097	2,492	2,546	2,500	2,500

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PUBLIC HEALTH LAB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,527,122	36.66	1,624,397	46.67	1,622,992	46.67	1,622,992	46.67	
DHSS-FEDERAL AND OTHER FUNDS	874,766	21.23	874,938	16.70	874,938	16.70	874,938	16.70	
MO PUBLIC HEALTH SERVICES	1,239,449	31.14	1,420,574	34.14	1,420,574	34.14	1,420,574	34.14	
CHILDHOOD LEAD TESTING	17,575	0.41	17,576	0.50	17,576	0.50	17,576	0.50	
TOTAL - PS	3,658,912	89.44	3,937,485	98.01	3,936,080	98.01	3,936,080	98.01	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	481,856	0.00	496,460	0.00	496,528	0.00	496,528	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,326,183	0.00	1,327,250	0.00	1,612,250	0.00	1,612,250	0.00	
MO PUBLIC HEALTH SERVICES	4,264,780	0.00	5,067,645	0.00	5,067,645	0.00	5,067,645	0.00	
SAFE DRINKING WATER FUND	430,375	0.00	434,532	0.00	434,532	0.00	434,532	0.00	
CHILDHOOD LEAD TESTING	35,300	0.00	46,368	0.00	46,368	0.00	46,368	0.00	
TOTAL - EE	6,538,494	0.00	7,372,255	0.00	7,657,323	0.00	7,657,323	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	75,118	0.00	75,050	0.00	50	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,066	0.00	0	0.00	15,000	0.00	15,000	0.00	
TOTAL - PD	1,066	0.00	75,118	0.00	90,050	0.00	15,050	0.00	
TOTAL	10,198,472	89.44	11,384,858	98.01	11,683,453	98.01	11,608,453	98.01	
Pay Plan - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	28,324	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	12,480	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	20,501	0.00	
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	325	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	61,630	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	61,630	0.00	
SMA and Hunter Screening - 1580004									
EXPENSE & EQUIPMENT									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PUBLIC HEALTH LAB									
SMA and Hunter Screening - 1580004									
EXPENSE & EQUIPMENT									
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	324,626	0.00	324,626	0.00	
TOTAL - EE	0	0.00	0	0.00	324,626	0.00	324,626	0.00	
TOTAL	0	0.00	0	0.00	324,626	0.00	324,626	0.00	
Safe Drinking Water Increase - 1580005									
EXPENSE & EQUIPMENT									
SAFE DRINKING WATER FUND	0	0.00	0	0.00	39,109	0.00	39,109	0.00	
TOTAL - EE	0	0.00	0	0.00	39,109	0.00	39,109	0.00	
TOTAL	0	0.00	0	0.00	39,109	0.00	39,109	0.00	
SPHL Federal Authority - 1580006									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	114,912	3.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,912	3.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	170,277	0.00	170,277	0.00	
TOTAL - EE	0	0.00	0	0.00	170,277	0.00	170,277	0.00	
TOTAL	0	0.00	0	0.00	170,277	0.00	285,189	3.00	
GRAND TOTAL	\$10,198,472	89.44	\$11,384,858	98.01	\$12,217,465	98.01	\$12,319,007	101.01	

CORE DECISION ITEM

Health and Senior Services

Division of Community and Public Health

Core - State Public Health Laboratory

Budget Unit 58065C

HB Section 10.750

1. CORE FINANCIAL SUMMARY

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,622,992	874,938	1,438,150	3,936,080	PS	1,622,992	874,938	1,438,150	3,936,080
EE	496,528	1,612,250	5,548,545	7,657,323	EE	496,528	1,612,250	5,548,545	7,657,323
PSD	75,050	15,000	0	90,050	PSD	50	15,000	0	15,050
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,194,570	2,502,188	6,986,695	11,683,453	Total	2,119,570	2,502,188	6,986,695	11,608,453
FTE	46.67	16.70	34.64	98.01	FTE	46.67	16.70	34.64	98.01
Est. Fringe	985,922	440,016	800,827	2,226,765	Est. Fringe	997,839	446,666	811,757	2,256,262
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).					Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).				

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allows medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted diseases (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and requires extensive technical and safety training.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health	
Core - State Public Health Laboratory	HB Section <u>10.750</u>

Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. Disease outbreaks and exposures to toxic substances are major public health concerns. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

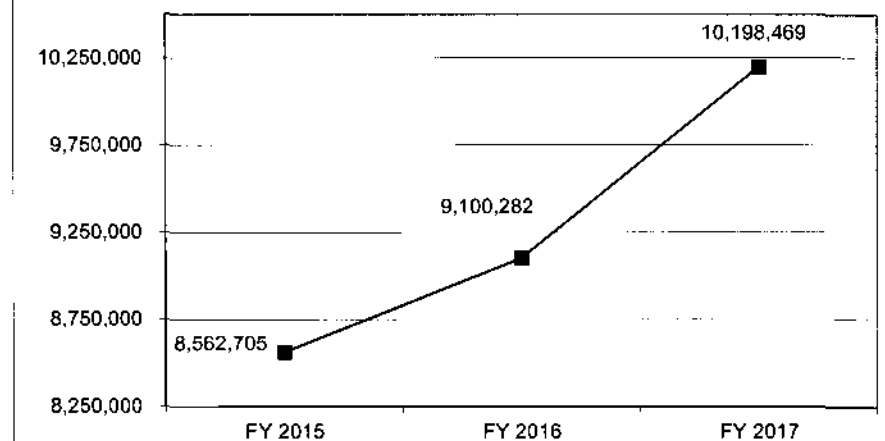
3. PROGRAM LISTING (list programs included in this core funding)

State Public Health Laboratory

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	9,493,610	10,218,681	11,418,373	11,384,858
Less Reverted (All Funds)	(64,885)	(62,724)	(63,680)	(63,630)
Less Restricted (All Funds)	0	0	(125,000)	(75,000)
Budget Authority (All Funds)	9,428,725	10,155,957	11,229,693	11,246,228
Actual Expenditures (All Funds)	8,562,705	9,100,282	10,198,469	N/A
Unexpended (All Funds)	866,020	1,055,675	1,031,224	N/A
Unexpended, by Fund:				
General Revenue	4	0	14	N/A
Federal	265,952	38,255	172	N/A
Other	600,064	1,017,420	1,031,037	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: Lapse in other funds is mainly due to staff turnover and a delay in newborn screening method development for Krabbe and Nieman-Pick.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	98.01	1,624,397	874,938	1,438,150	3,937,485	
			EE	0.00	496,460	1,327,250	5,548,545	7,372,255	
			PD	0.00	75,118	0	0	75,118	
			Total	98.01	2,195,975	2,202,188	6,986,695	11,384,858	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1015 0219	PS	0.00	(1,405)	0	0	0	(1,405)	Transfer to HB12 - Gov Office.
Core Reallocation	216 0219	PS	(0.00)	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	218 0220	EE	0.00	68	0	0	0	68	Internal reallocations based on planned expenditures.
Core Reallocation	218 0220	PD	0.00	(68)	0	0	0	(68)	Internal reallocations based on planned expenditures.
Core Reallocation	220 9862	PS	0.00	0	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	221 4174	PS	(0.00)	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	224 4175	EE	0.00	0	(15,000)	0	0	(15,000)	Internal reallocations based on planned expenditures.
Core Reallocation	224 4175	PD	0.00	0	15,000	0	0	15,000	Internal reallocations based on planned expenditures.
Core Reallocation	227 0222	PS	(0.00)	0	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	236 7249	PS	0.00	0	0	0	0	0	Internal reallocations based on planned expenditures.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	457 4175	EE		0.00	0	300,000	0	300,000	Reallocate federal authority to OPRCH and SPHL.
NET DEPARTMENT CHANGES				(0.00)	(1,405)	300,000	0	298,595	
DEPARTMENT CORE REQUEST									
		PS		98.01	1,622,992	874,938	1,438,150	3,936,080	
		EE		0.00	496,528	1,612,250	5,548,545	7,657,323	
		PD		0.00	75,050	15,000	0	90,050	
		Total		98.01	2,194,570	2,502,188	6,986,695	11,683,453	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2037 2134	PD		0.00	(75,000)	0	0	(75,000)	
NET GOVERNOR CHANGES				0.00	(75,000)	0	0	(75,000)	
GOVERNOR'S RECOMMENDED CORE									
		PS		98.01	1,622,992	874,938	1,438,150	3,936,080	
		EE		0.00	496,528	1,612,250	5,548,545	7,657,323	
		PD		0.00	50	15,000	0	15,050	
		Total		98.01	2,119,570	2,502,188	6,986,695	11,608,453	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	3,947	0.17	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	143,514	4.95	145,415	6.00	149,216	5.05	149,216	5.05
OFFICE SUPPORT ASSISTANT	230,648	9.72	253,621	10.65	262,004	10.57	262,004	10.57
SR OFFICE SUPPORT ASSISTANT	110,417	4.25	119,505	4.40	119,330	4.65	119,330	4.65
STOREKEEPER I	26,738	1.00	26,735	1.00	26,760	1.05	26,760	1.05
STOREKEEPER II	38,201	1.11	35,014	1.00	29,112	1.05	29,112	1.05
ACCOUNT CLERK II	25,885	0.93	26,319	1.00	28,056	1.05	28,056	1.05
ACCOUNTANT I	2,607	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	38,273	1.00	38,268	1.00	38,304	1.05	38,304	1.05
ACCOUNTING GENERALIST I	13,780	0.46	0	0.00	31,608	1.05	31,608	1.05
ACCOUNTING GENERALIST II	13,847	0.38	31,578	1.00	0	(0.00)	0	(0.00)
HEALTH PROGRAM REP I	5,506	0.17	0	0.00	350	0.00	350	0.00
HEALTH PROGRAM REP II	36,697	0.97	47,128	1.25	89,902	2.51	89,902	2.51
ASSOC PUBLIC HLTH LAB SCIENTST	382,412	11.62	99,873	3.00	303,484	9.13	303,484	9.13
PUBLIC HEALTH LAB SCIENTIST	523,397	13.62	903,238	24.85	635,587	14.26	635,587	14.26
SENIOR PUBLIC HLTH LAB SCINTST	614,654	14.22	708,193	15.24	740,182	17.28	740,182	17.28
MEDICAL TECHNOLOGIST II	36,454	0.95	35,640	1.00	38,304	1.14	38,304	1.14
FACILITIES OPERATIONS MGR B1	47,880	1.00	47,879	1.00	47,918	1.05	47,918	1.05
FISCAL & ADMINISTRATIVE MGR B1	56,772	1.00	56,772	1.00	56,818	1.05	56,818	1.05
FISCAL & ADMINISTRATIVE MGR B2	61,450	0.90	61,622	1.30	64,612	0.98	64,612	0.98
LABORATORY MGR B1	380,858	6.92	435,386	8.08	400,564	8.22	400,564	8.22
LABORATORY MANAGER B2	514,161	8.41	524,428	9.76	497,982	9.79	497,982	9.79
LABORATORY MGR B3	157,325	1.99	157,428	2.00	157,557	2.05	157,557	2.05
HEALTH & SENIOR SVCS MANAGER 2	60,288	0.98	60,355	1.00	61,303	1.05	61,303	1.05
HEALTH & SENIOR SVCS MANAGER 3	63,698	0.83	68,109	0.90	72,008	1.08	72,008	1.08
DESIGNATED PRINCIPALASST DIV	782	0.01	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	46,237	1.11	32,886	0.80	41,286	1.25	41,286	1.25
LEGAL COUNSEL	180	0.00	0	0.00	0	0.00	0	0.00
TYPIST	12,275	0.49	22,093	0.78	31,935	1.30	31,935	1.30
MISCELLANEOUS TECHNICAL	23	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	1,250	0.01	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	103	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
HEALTH PROGRAM CONSULTANT	8,586	0.19	0	0.00	11,898	0.35	11,898	0.35
CHIEF OPERATING OFFICER	67	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,658,912	89.44	3,937,485	98.01	3,936,080	98.01	3,936,080	98.01
TRAVEL, IN-STATE	9,878	0.00	15,527	0.00	10,850	0.00	10,850	0.00
TRAVEL, OUT-OF-STATE	44,538	0.00	62,852	0.00	51,025	0.00	51,025	0.00
SUPPLIES	5,050,425	0.00	5,208,741	0.00	5,987,192	0.00	5,987,192	0.00
PROFESSIONAL DEVELOPMENT	58,342	0.00	40,889	0.00	60,250	0.00	60,250	0.00
COMMUNICATION SERV & SUPP	2,708	0.00	1,831	0.00	3,575	0.00	3,575	0.00
PROFESSIONAL SERVICES	795,823	0.00	780,793	0.00	824,298	0.00	824,298	0.00
HOUSEKEEPING & JANITORIAL SERV	150	0.00	410	0.00	725	0.00	725	0.00
M&R SERVICES	171,760	0.00	404,284	0.00	254,776	0.00	254,776	0.00
COMPUTER EQUIPMENT	0	0.00	132,937	0.00	1,000	0.00	1,000	0.00
OFFICE EQUIPMENT	4,965	0.00	3,593	0.00	1,575	0.00	1,575	0.00
OTHER EQUIPMENT	398,962	0.00	716,805	0.00	459,450	0.00	459,450	0.00
MISCELLANEOUS EXPENSES	571	0.00	3,593	0.00	2,107	0.00	2,107	0.00
REBILLABLE EXPENSES	372	0.00	0	0.00	500	0.00	500	0.00
TOTAL - EE	6,538,494	0.00	7,372,255	0.00	7,657,323	0.00	7,657,323	0.00
PROGRAM DISTRIBUTIONS	0	0.00	75,000	0.00	75,000	0.00	0	0.00
DEBT SERVICE	1,066	0.00	118	0.00	15,050	0.00	15,050	0.00
TOTAL - PD	1,066	0.00	75,118	0.00	90,050	0.00	15,050	0.00
GRAND TOTAL	\$10,198,472	89.44	\$11,384,858	98.01	\$11,683,453	98.01	\$11,608,453	98.01
GENERAL REVENUE	\$2,008,978	36.66	\$2,195,975	46.67	\$2,194,570	46.67	\$2,119,570	46.67
FEDERAL FUNDS	\$2,202,015	21.23	\$2,202,188	16.70	\$2,502,188	16.70	\$2,502,188	16.70
OTHER FUNDS	\$5,987,479	31.55	\$6,986,695	34.64	\$6,986,695	34.64	\$6,986,695	34.64

PROGRAM DESCRIPTION

Department of Health and Senior Services **HB Section(s):** 10.745, 10.750

State Public Health Laboratory

Program is found in the following core budget(s):

	SPHL	Office of Emergency Coordination						TOTAL	
GR	2,119,570	0						2,119,570	
FEDERAL	2,502,188	785,177						3,287,365	
OTHER	6,986,695	0						6,986,695	
TOTAL	11,608,453	785,177						12,393,630	

1a. What strategic priority does this program address?

Increase Positive Health Outcomes.

1b. What does this program do?

SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol
<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health • Maintains fully operational BSL-3 laboratory • Sample analysis and microbiologic identification • Assists in disease control and surveillance • Reference and specialized testing • Food safety • Emergency terrorism response 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants 	<ul style="list-style-type: none"> • Missouri is currently screening for 33 (of 34) recommended core conditions (including hearing and critical congenital heart defects screening) • 72 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> o Primary Congenital Hypothyroidism o Congenital Adrenal Hyperplasia o Hemoglobinopathy o Biotinidase Deficiency o Galactosemia o Fatty Acid Disorders o Organic Acid Disorders o Amino Acid Disorders o Cystic Fibrosis o Lysosomal Storage Disorders o Severe Combined Immunodeficiency (SCID)* <p><small>*Full population pilot phase testing</small></p>	<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.

PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.745, 10.750

State Public Health Laboratory

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 306.114, 306.117, 577.020, 577.026, 577.037, 577.208; 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-32.010, 19 CSR 25-34.010; and Clinical Laboratory Improvement Amendment (CLIA) Federal: 42 USC 263a.

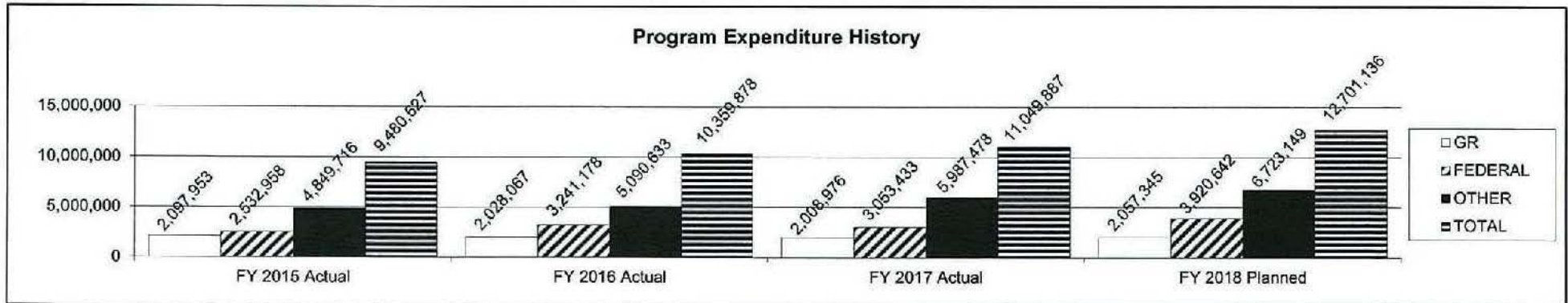
3. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2017.

4. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

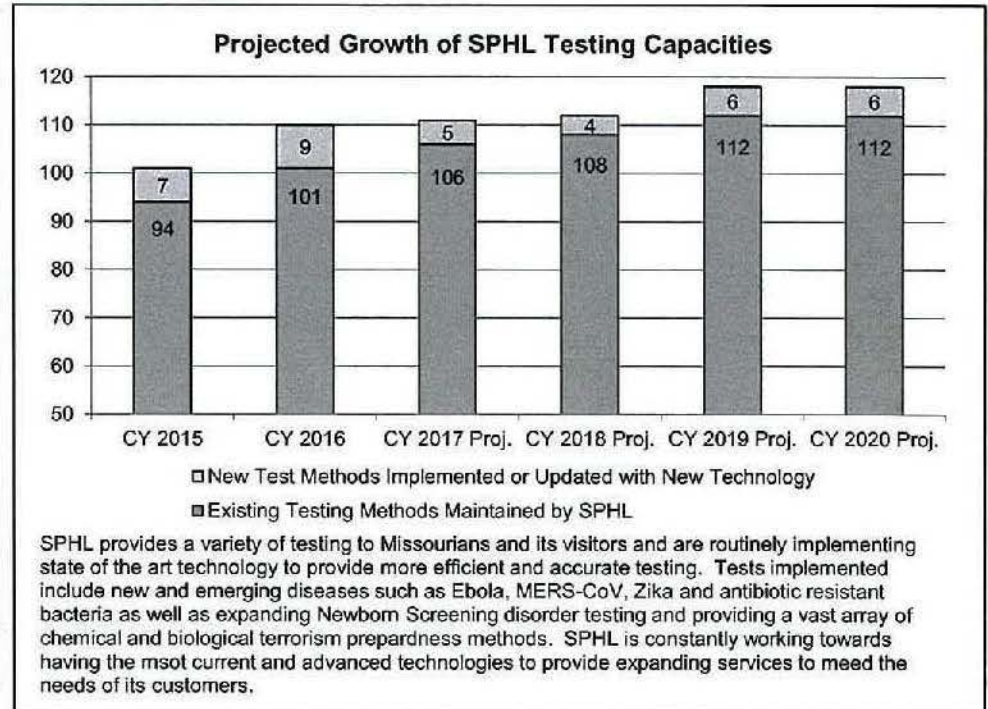
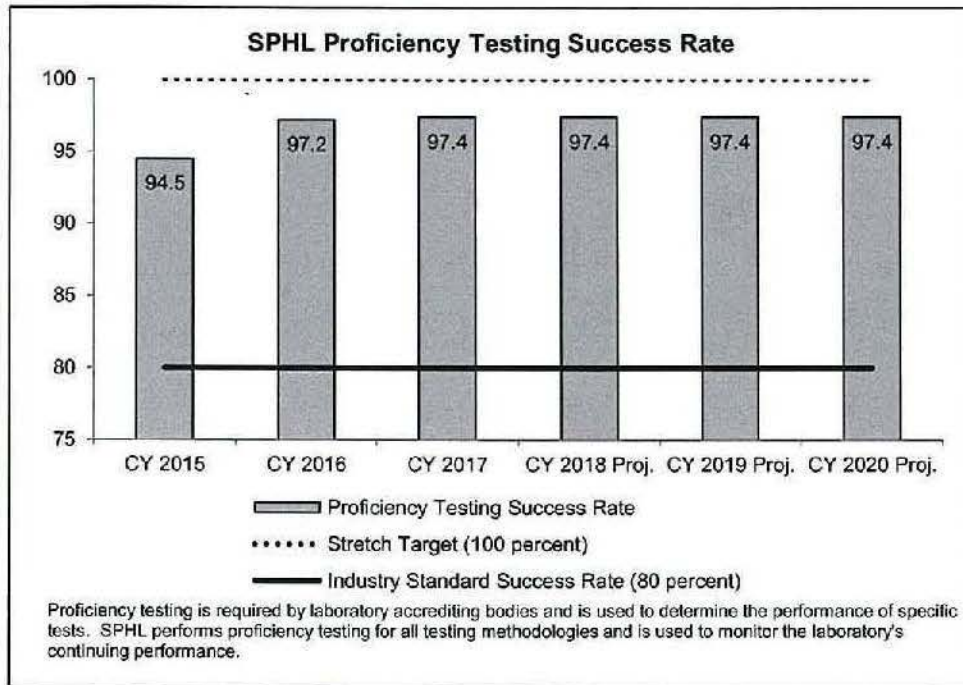
PROGRAM DESCRIPTION

Department of Health and Senior Services

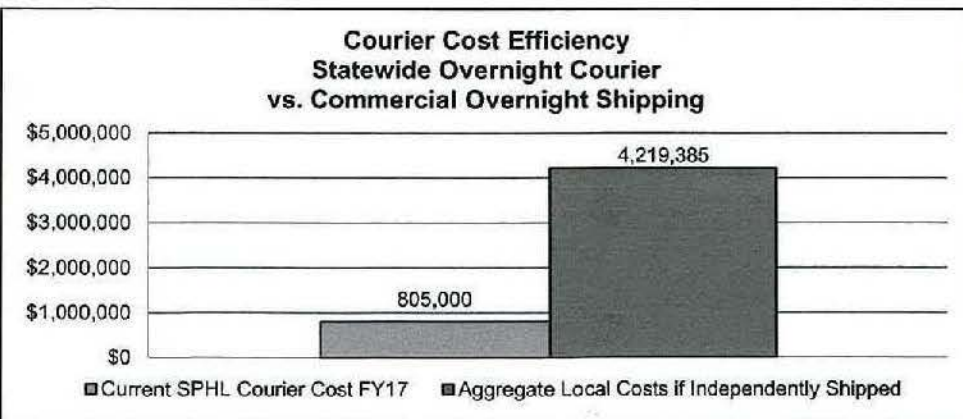
HB Section(s): 10.745, 10.750

State Public Health Laboratory

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



MO Public Health Courier System FY 2017	
Statewide collection sites	168
Total collection stops	43,530
Packages picked up	108,461
Samples transported overnight to SPHL for critical testing (approx.)	280,000

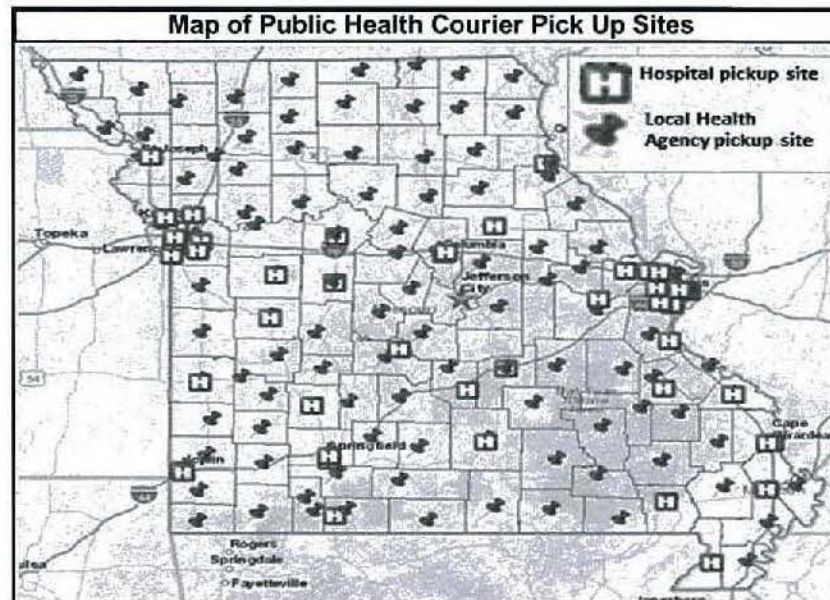
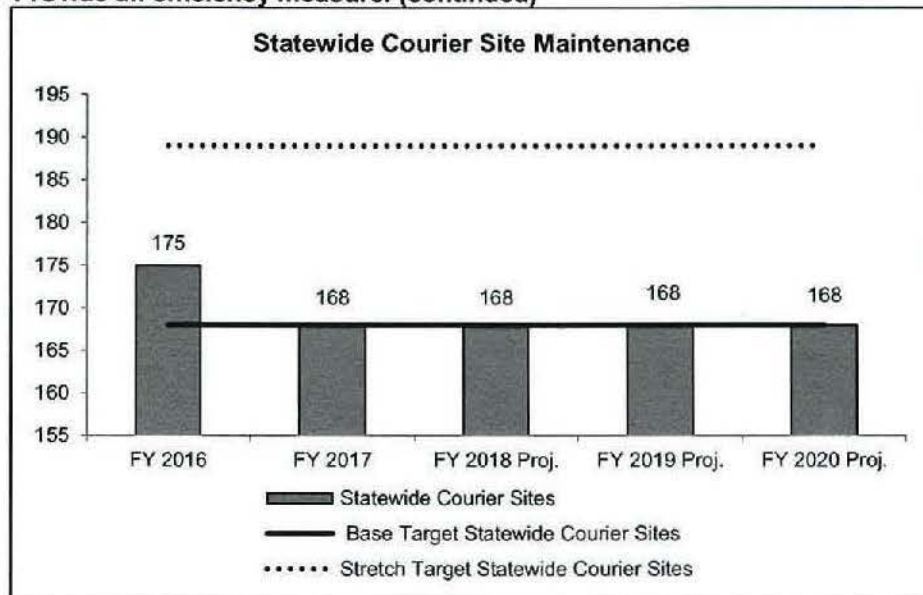
PROGRAM DESCRIPTION

Department of Health and Senior Services

HB Section(s): 10.745, 10.750

State Public Health Laboratory

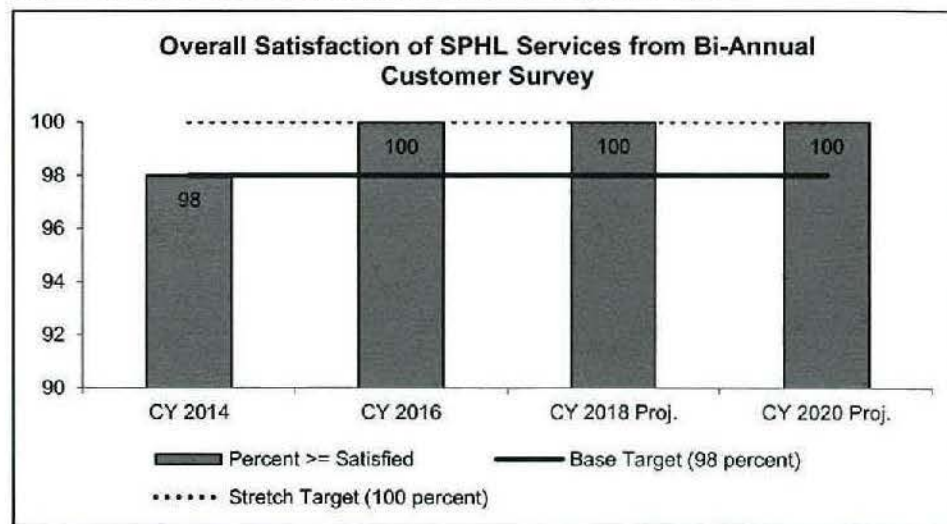
7b. Provide an efficiency measure. (continued)



7c. Provide the number of clients/individuals served, if applicable.

Laboratory Services Provided to All Missouri Citizens and Visitors CY2016	
Analyses performed	6,886,000
Total Specimens/Samples tested (approx)	286,000
Sample Type Examples:	
Human Clinical	119,396
Newborn Screening	92,171
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	67,739
Rabies	1,837
Food	1,408
Soil/Paint	722
Test kits distributed	303,702
Total breath alcohol permits issued (Types I, II, and III)	4,006
Regional Hospital Laboratory Training Sessions	16
Hospital Laboratories Participating in Training	101
Hospital Laboratory Professionals Trained	187

7d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM
RANK: 6 OF 10

Department of Health and Senior Services		Budget Unit 58065C
State Public Health Laboratory (SPHL)		
SMA and Hunter Newborn Screening (SB50)	DI#1580004	House Bill 10.750

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	324,626	324,626
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	424,626	424,626
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298).

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	324,626	324,626
PSD	0	0	100,000	100,000
TRF	0	0	0	0
Total	0	0	424,626	424,626
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Public Health Services (0298).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- Senate Bill 50 (2017) requires the State Public Health Laboratory (SPHL) to add Spinal Muscular Atrophy (SMA) and Hunter syndrome (MPS-II) to the current newborn screening panel with testing to begin by January 1, 2019. The SPHL is requesting \$324,626 in additional authority to expend from the Missouri Public Health Services fund.
- The Newborn Screening Program within the Division of Community and Public Health (DCPH) provides the follow-up to positive MPS-II screenings. The DCPH is requesting \$100,000 in additional authority to expend from the Missouri Public Health Services fund to provide additional follow-up that will be necessary for MPS-II positive screenings.

NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services		Budget Unit	58065C
State Public Health Laboratory (SPHL)			
SMA and Hunter Newborn Screening (SB50)	DI#1580004	House Bill	10,750

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The SPHL is required to conduct Missouri newborn screening per Section 191.331 to 191.333, RSMo and SB 50 (2017) adds new testing methodologies. To conduct full population screening of Missouri newborns for SMA and MPS-II the DHSS will require an additional \$424,626 for laboratory supplies (\$302,451), laboratory equipment maintenance agreements (\$22,175), and patient follow-up services (\$100,000).

To provide follow-up and confirmatory testing per Section 191.332, RSMo the DCPH (Newborn Screening Program) is requesting \$100,000 to increase the four existing genetic tertiary center contracts by \$25,000. It is estimated that a total of 50 abnormal screening results for MPS-II will require follow-up with confirmatory testing (DNA molecular analysis) each year. The follow-up and confirmatory testing is conducted by the genetic tertiary centers at a cost of \$2,000 per newborn (50 newborns referred x \$2,000 = \$100,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190 Laboratory Supplies					302,451		302,451		
430 Maintenance Agreements					22,175		22,175		
Total EE	<u>0</u>		<u>0</u>		<u>324,626</u>		<u>324,626</u>		<u>0</u>
800 Program Distributions					100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>424,626</u>	<u>0.0</u>	<u>424,626</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM

RANK: 6 OF 10

Department of Health and Senior Services					Budget Unit 58065C				
State Public Health Laboratory (SPHL)									
SMA and Hunter Newborn Screening (SB50)					House Bill 10.750				
DI#1580004									
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
190 Laboratory Supplies					302,451		302,451		
430 Maintenance Agreements					22,175		22,175		
Total EE	<u>0</u>		<u>0</u>		<u>324,626</u>		<u>324,626</u>		<u>0</u>
800 Program Distributions					100,000		100,000		
Total PSD	<u>0</u>		<u>0</u>		<u>100,000</u>		<u>100,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>424,626</u>	<u>0.0</u>	<u>424,626</u>	<u>0.0</u>	<u>0</u>

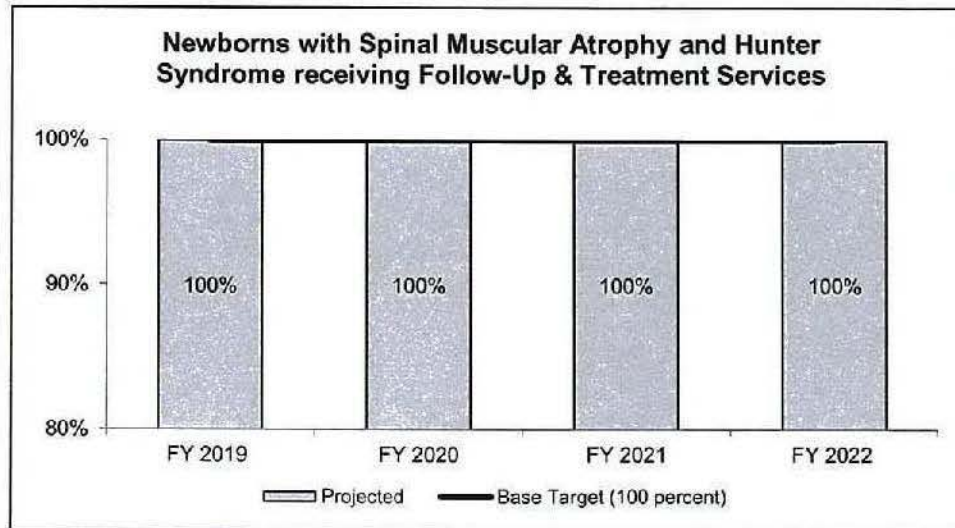
NEW DECISION ITEM
RANK: 6 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SMA and Hunter Newborn Screening (SB50) DI#1580004

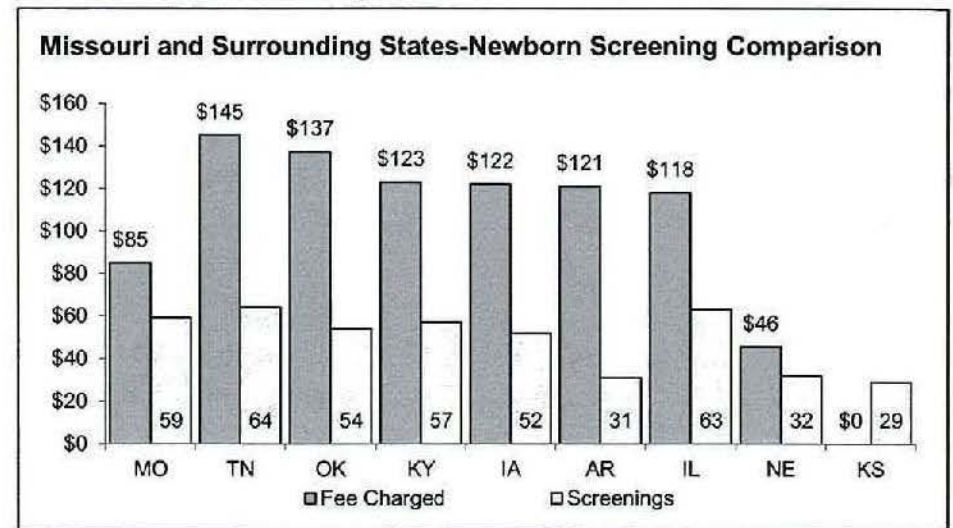
Budget Unit 58065C
House Bill 10.750

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



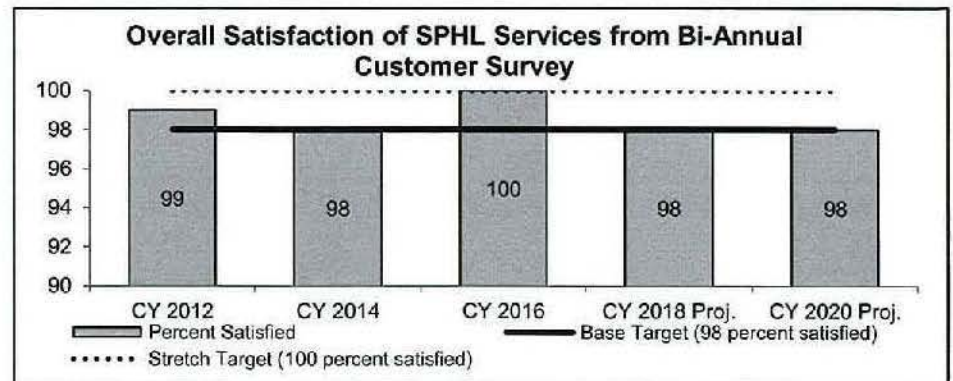
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

2016 Newborn Screening		
# of Babies Screened	# of Disorders Screened on each baby	# of Analyses Reported
74,250	72	6,654,321

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 6 **OF** 10

Department of Health and Senior Services		Budget Unit <u>58065C</u>
State Public Health Laboratory (SPHL)		
SMA and Hunter Newborn Screening (SB50)	DI#1580004	House Bill <u>10.750</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By January 1, 2019, conduct full population newborn screening for Spinal Muscular Atrophy (SMA) and Hunter Syndrome (MPS-II).

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
SMA and Hunter Screening - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	100,000	0.00	100,000	0.00
TOTAL - PD	0	0.00	0	0.00	100,000	0.00	100,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$100,000	0.00	\$100,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
SMA and Hunter Screening - 1580004								
SUPPLIES	0	0.00	0	0.00	302,451	0.00	302,451	0.00
M&R SERVICES	0	0.00	0	0.00	22,175	0.00	22,175	0.00
TOTAL - EE	0	0.00	0	0.00	324,626	0.00	324,626	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$324,626	0.00	\$324,626	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$324,626	0.00	\$324,626	0.00

NEW DECISION ITEM

RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Safe Drinking Water Inflationary Increase	DI#1580005	House Bill
		10.750

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	39,109	39,109
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	39,109	39,109
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Safe Drinking Water (0679).

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	39,109	39,109
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	39,109	39,109
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Safe Drinking Water (0679).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>inflationary increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- Additional authority in the Safe Drinking Water fund is needed to maintain bacteriological drinking water testing capabilities at the State Public Health Laboratory (SPHL).
- The Department of Natural Resources (DNR) and the SPHL provide routine testing for Missouri public drinking water systems per Section 640.100 to 640.140, RSMo.
- The SPHL is requesting \$39,109 (ten percent inflationary increase) in additional authority from the Safe Drinking Water fund to maintain the ability to test Missouri public drinking water systems for bacteriological contaminants per Section 640.100 to 640.140, RSMo. The additional authority will allow the SPHL to maintain the number of clients/customers served.

NEW DECISION ITEM

RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Safe Drinking Water Inflationary Increase	DI#1580005	House Bill 10.750

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In recent years the SPHL has experienced an increase in cost for reagents, laboratory supplies, water collection kits, and shipping. The SPHL is requesting an increase of \$39,109 in additional authority to maintain the same level of testing currently provided (63,115 tests in FY 2016, serving 2,735 public water systems).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190 Laboratory Supplies	0		0		39,109		39,109		0
Total EE	0		0		39,109		39,109		0
Grand Total	0	0.0	0	0.0	39,109	0.0	39,109	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
190 Laboratory Supplies	0		0		39,109		39,109		0
Total EE	0		0		39,109		39,109		0
Grand Total	0	0.0	0	0.0	39,109	0.0	39,109	0.0	0

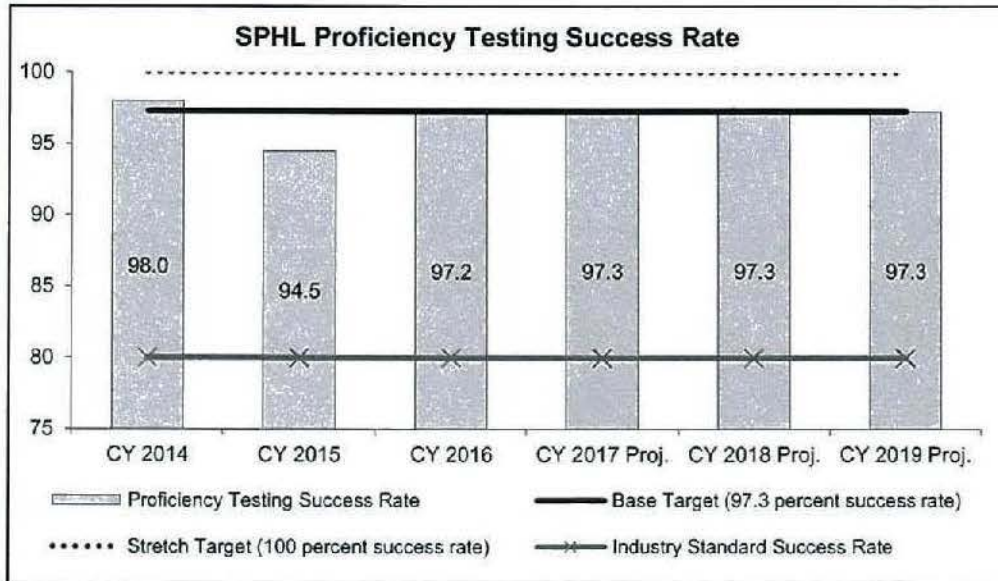
NEW DECISION ITEM

RANK: 9 OF 10

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Safe Drinking Water Inflationary Increase	DI#1580005	House Bill
		10.750

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Proficiency testing is required by laboratory accrediting bodies and is used to determine the performance for specific tests. SPHL performs proficiency testing for all testing methodologies and uses the outcomes to gauge testing performance.

6b. Provide an efficiency measure.

Due to time constraints for accurate results the SPHL processes and tests 100 percent of the drinking water samples it receives for bacteriological testing on the same day. Routine test results are reported within 24 to 30 hours of sample receipts (one-day turnaround time).

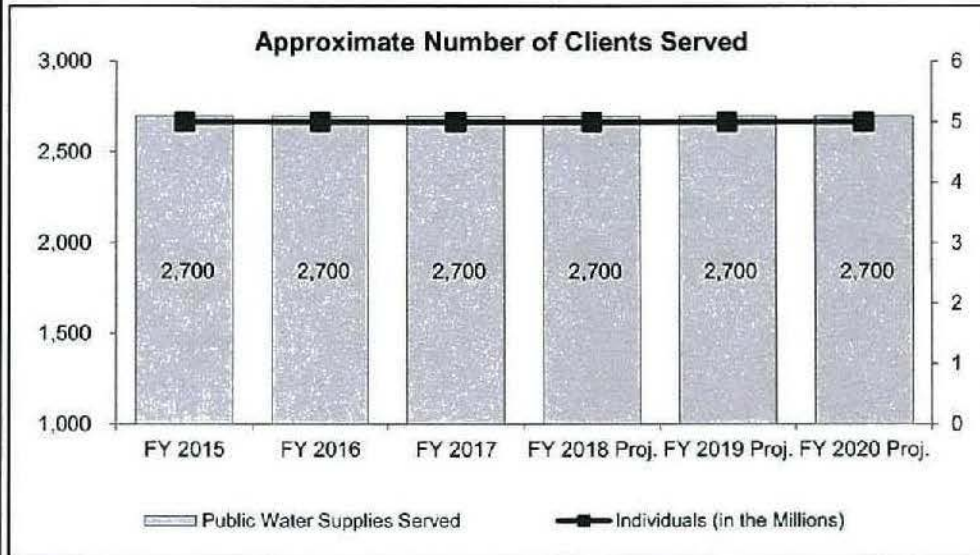
NEW DECISION ITEM

RANK: 9 OF 10

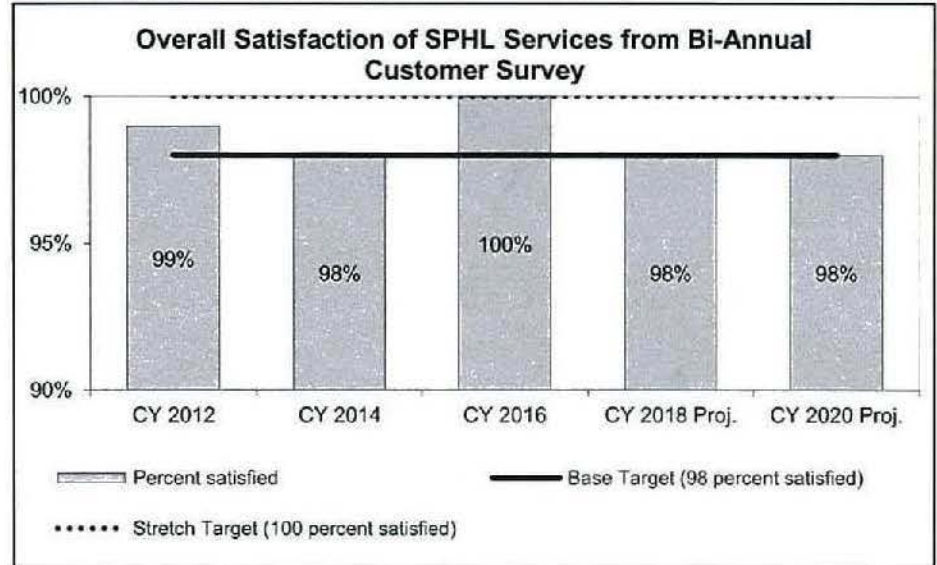
Department of Health and Senior Services
 State Public Health Laboratory (SPHL)
 SPHL Safe Drinking Water Inflationary Increase DI#1580005

Budget Unit 58065C
 House Bill 10.750

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

By July 2019, the SPHL will work in collaboration with DNR to conduct 100 percent of mandated bacteriological safe drinking water monitoring of Missouri public water supplies.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Safe Drinking Water Increase - 1580005								
SUPPLIES	0	0.00	0	0.00	39,109	0.00	39,109	0.00
TOTAL - EE	0	0.00	0	0.00	39,109	0.00	39,109	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$39,109	0.00	\$39,109	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$39,109	0.00	\$39,109	0.00

NEW DECISION ITEM

RANK: 10 OF 10

Department of Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory (SPHL)	
SPHL Federal Authority <u>DI#1580006</u>	House Bill <u>10.750</u>

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	170,277	0	170,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	170,277	0	170,277
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	114,912	0	114,912
EE	0	170,277	0	170,277
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	285,189	0	285,189
FTE	0.00	3.00	0.00	3.00

Est. Fringe	0	65,278	0	65,278
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Authority for new Federal grants received</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- The State Public Health Laboratory (SPHL) is requesting \$285,189 in additional federal authority for laboratory testing supplies and three additional FTE for public health lab scientists to perform new grant testing functions for Zika and food safety.
- The SPHL relies on federal funds to jointly support existing state-funded laboratory testing programs as well as meet new demands for increased laboratory services in areas such as enhanced food testing, electronic laboratory reporting, and emergency response.
- The SPHL currently utilizes federal funds to support important public health laboratory programs to control bacteria and biological disease outbreaks, identify sexually transmitted diseases, protect the food supply, rapidly analyze microbiological and chemical terrorism agents, and respond to emerging public health threats such as Ebola, Zika, and MERS-CoV.

NEW DECISION ITEM

RANK: 10 OF 10

Department of Health and Senior Services	Budget Unit	58065C
State Public Health Laboratory (SPHL)		
SPHL Federal Authority	DI#1580006	House Bill 10.750

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Amounts are based on increased grant funding received at the SPHL to implement Zika testing and food safety testing - \$170,277 laboratory supplies (EE) and \$114,912 for three additional public health lab scientists (PS).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
190 Supplies	0		170,277		0		170,277		
							0		
							0		
Total EE	0		170,277		0		170,277		0
Grand Total	0	0.0	170,277	0.0	0	0.0	170,277	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
004105 Public Health Lab Scientist	0		114,912	3.0			114,912	3.0	
Total PS	0	0.0	114,912	3.0	0	0.0	114,912	3.0	0
190 Supplies	0		170,277				170,277		
Total EE	0		170,277		0		170,277		0
Grand Total	0	0.0	285,189	3.0	0	0.0	285,189	3.0	0

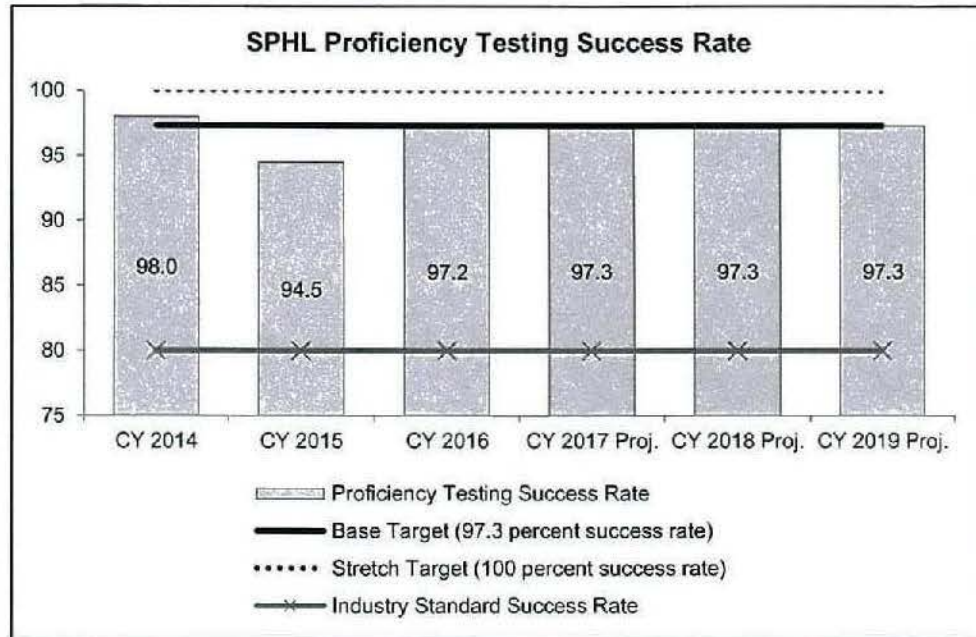
NEW DECISION ITEM
RANK: 10 OF 10

Department of Health and Senior Services
State Public Health Laboratory (SPHL)
SPHL Federal Authority DI#1580006

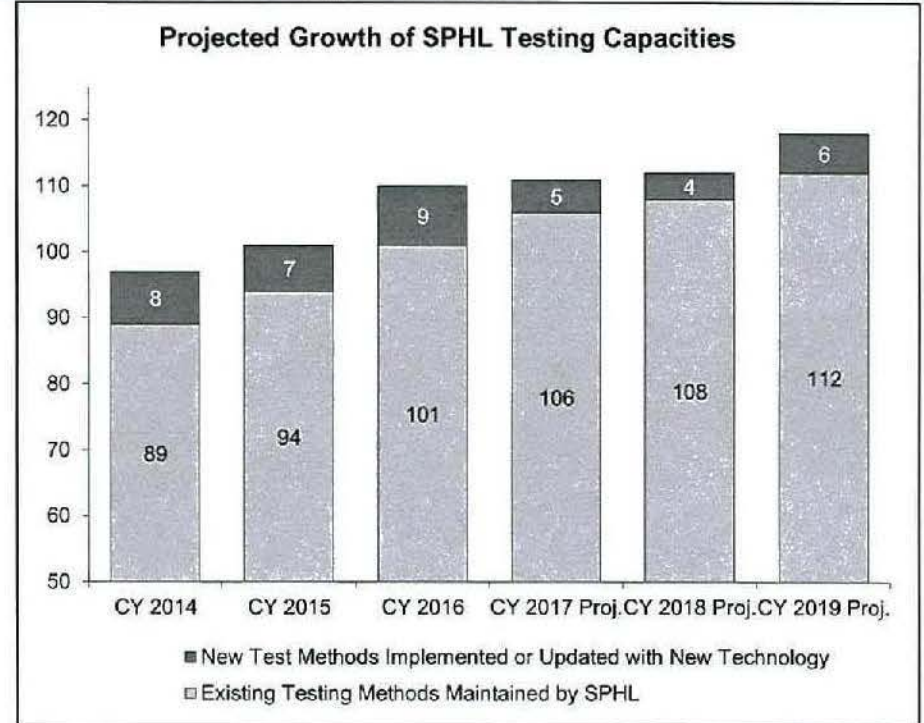
Budget Unit 58065C
House Bill 10.750

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



Proficiency testing is required by laboratory accrediting bodies and is used to determine the performance for specific tests. SPHL performs proficiency testing for all testing methodologies and uses the outcomes to gauge testing performance.



The SPHL provides a variety of testing and routinely implements state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. The SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

NEW DECISION ITEM

RANK: 10 OF 10

Department of Health and Senior Services

Budget Unit 58065C

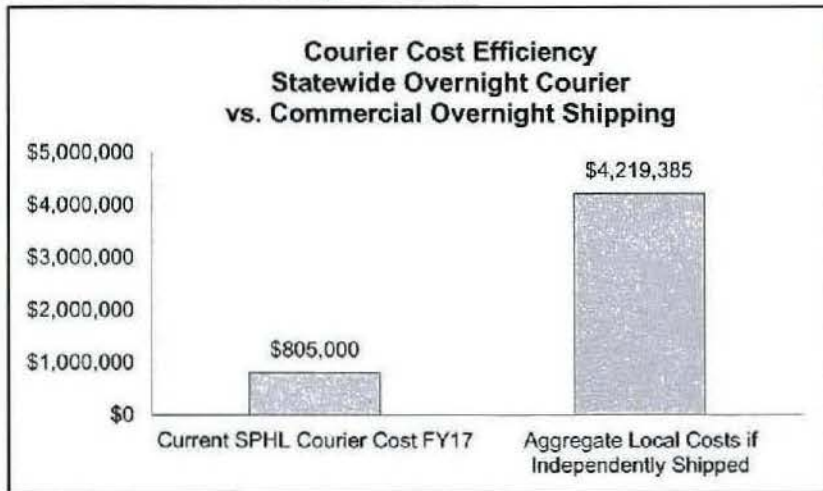
State Public Health Laboratory (SPHL)

SPHL Federal Authority

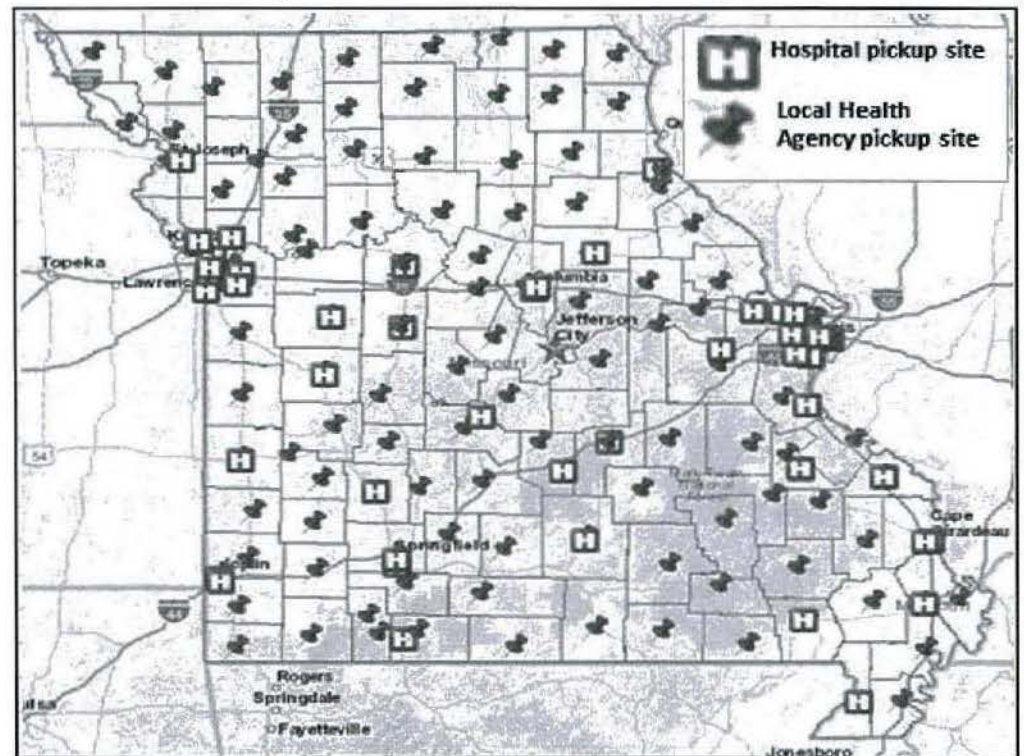
DI#1580006

House Bill 10.750

6b. Provide an efficiency measure.



Map of Public Health Courier Pick Up Sites



MO Public Health Courier System FY 2017

Statewide pick up sites	168
Total pickup stops	43,530
Packages picked up	108,461
Samples transported overnight to SPHL for critical testing (approx.)	280,000

NEW DECISION ITEM

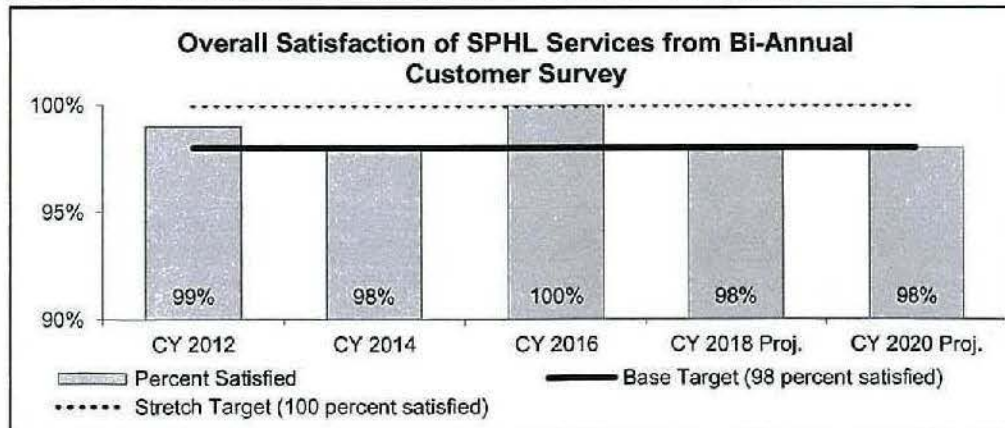
RANK: 10 OF 10

Department of Health and Senior Services	Budget Unit 58065C
State Public Health Laboratory (SPHL)	
SPHL Federal Authority DI#1580006	House Bill 10.750

6c. Provide the number of clients/individuals served, if applicable.

Laboratory Services Provided to All Missouri Citizens and Visitors	
Analyses performed	>6,886,000
Total Specimens/Samples tested (approx)	286,000
Sample Type Examples:	
Human Clinical	119,396
Newborn Screening	92,171
Drinking Water (serving 6+ million Missourians and 42+ million annual visitors)	67,739
Rabies	1,837
Food	1,408
Soil/Paint	722
Test kits distributed	303,702
Total breath alcohol permits issued (Types I, II, and III)	4,006
Regional Hospital Laboratory Training Sessions	16
Hospital Laboratories Participating in Training	101
Hospital Laboratory Professionals Trained	187

6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM**RANK:** 10 **OF** 10

Department of Health and Senior Services		Budget Unit	<u>58065C</u>
State Public Health Laboratory (SPHL)			
SPHL Federal Authority	DI#1580006	House Bill	<u>10.750</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. By July 2019, deliver 100 percent of current federally funded laboratory services by maintaining laboratory operations organized through collaborative efforts of local, state, and federal partners to protect the public health of Missourians from various existing and emerging disease threats.
2. By July 2019, utilize 100 percent of existing SPHL federal funding to deliver comprehensive, rapid, technologically-advanced, and quality public health laboratory services.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
SPHL Federal Authority - 1580006								
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	114,912	3.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	114,912	3.00
SUPPLIES	0	0.00	0	0.00	170,277	0.00	170,277	0.00
TOTAL - EE	0	0.00	0	0.00	170,277	0.00	170,277	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$170,277	0.00	\$285,189	3.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$170,277	0.00	\$285,189	3.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,820,927	242.00	9,054,992	255.92	9,046,579	255.92	9,046,579	255.92
DHSS-FEDERAL AND OTHER FUNDS	10,377,200	277.51	10,421,233	232.39	10,421,233	232.39	10,421,233	232.39
TOTAL - PS	19,198,127	519.51	19,476,225	488.31	19,467,812	488.31	19,467,812	488.31
EXPENSE & EQUIPMENT								
GENERAL REVENUE	932,953	0.00	971,965	0.00	971,965	0.00	971,965	0.00
DHSS-FEDERAL AND OTHER FUNDS	984,161	0.00	1,174,210	0.00	1,174,210	0.00	1,174,210	0.00
TOTAL - EE	1,917,114	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	225	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	225	0.00	500	0.00	500	0.00	500	0.00
TOTAL	21,115,466	519.51	21,622,900	488.31	21,614,487	488.31	21,614,487	488.31
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	159,942	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	140,551	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	300,493	0.00
TOTAL	0	0.00	0	0.00	0	0.00	300,493	0.00
GRAND TOTAL	\$21,115,466	519.51	\$21,622,900	488.31	\$21,614,487	488.31	\$21,914,980	488.31

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior and Disability Services Program Operations

Budget Unit 58241C

HB Section 10.800

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	9,046,579	10,421,233	0	19,467,812
EE	971,965	1,174,210	0	2,146,175
PSD	500	0	0	500
TRF	0	0	0	0
Total	10,019,044	11,595,443	0	21,614,487

FTE **255.92** **232.39** **0.00** **488.31**

Est. Fringe	5,450,198	5,602,130	0	11,052,327
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	9,046,579	10,421,233	0	19,467,812
EE	971,965	1,174,210	0	2,146,175
PSD	500	0	0	500
TRF	0	0	0	0
Total	10,019,044	11,595,443	0	21,614,487

FTE **255.92** **232.39** **0.00** **488.31**

Est. Fringe	5,516,453	5,681,331	0	11,197,784
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of the Office of the Division Director; the Special Investigation Unit; the Bureau of Home and Community Services; the Bureau of Long Term Services and Supports; the Bureau of Systems and Staff Development; the Bureau of Senior Programs; the Bureau of Central Registry Unit and Home and Community Based Services Call Center; and the Financial Support Unit. DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and adults with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of Home and Community-Based Services (HCBS); advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.

Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and quality assurance activities as mandated under Chapters 197, 198, 208, 565, 570, and 660, RSMo; participation in the Medicaid State Plan, the Aged and Disabled Waiver, the Adult Day Care Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Senior and Disability Services Program Operations

Budget Unit 58241C

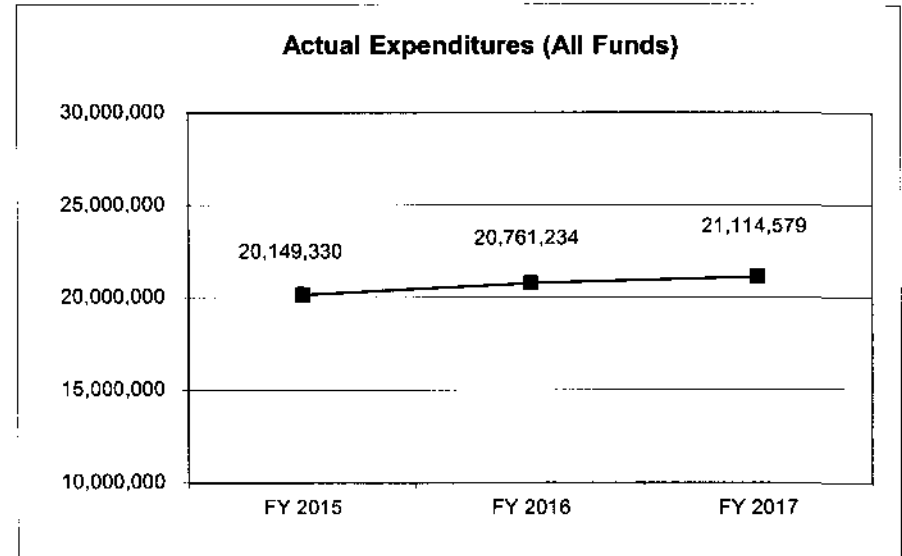
HB Section 10.800

3. PROGRAM LISTING (list programs included in this core funding)

Senior and Disability Services Administration
 Adult Protective and Community Services
 Central Registry Unit
 Long Term Care Ombudsman Program

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	21,305,618	21,250,481	21,632,538	21,622,900
Less Reverted (All Funds)	(394,580)	(227,247)	(261,113)	(300,824)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	20,911,038	21,023,234	21,371,425	21,322,076
Actual Expenditures (All Funds)	20,149,330	20,761,234	21,114,579	N/A
Unexpended (All Funds)	761,708	262,000	256,846	N/A
Unexpended, by Fund:				
General Revenue	369	4,272	22,294	N/A
Federal	761,339	257,728	234,552	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	488.31	9,054,992	10,421,233	0	19,476,225	
		EE	0.00	971,965	1,174,210	0	2,146,175	
		PD	0.00	500	0	0	500	
		Total	488.31	10,027,457	11,595,443	0	21,622,900	
DEPARTMENT CORE ADJUSTMENTS								
Transfer Out	1016 1258	PS	0.00	(8,413)	0	0	(8,413)	Transfer to HB12 - Gov Office.
Core Reallocation	302 1259	EE	0.00	110,000	0	0	110,000	Realign medicaid and non-medicaid expenditures.
Core Reallocation	305 2010	EE	0.00	(110,000)	0	0	(110,000)	Realign medicaid and non-medicaid expenditures.
NET DEPARTMENT CHANGES			0.00	(8,413)	0	0	(8,413)	
DEPARTMENT CORE REQUEST								
		PS	488.31	9,046,579	10,421,233	0	19,467,812	
		EE	0.00	971,965	1,174,210	0	2,146,175	
		PD	0.00	500	0	0	500	
		Total	488.31	10,019,044	11,595,443	0	21,614,487	
GOVERNOR'S RECOMMENDED CORE								
		PS	488.31	9,046,579	10,421,233	0	19,467,812	
		EE	0.00	971,965	1,174,210	0	2,146,175	
		PD	0.00	500	0	0	500	
		Total	488.31	10,019,044	11,595,443	0	21,614,487	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	380,199	12.63	414,558	13.00	414,558	13.00	414,558	13.00
SR OFFICE SUPPORT ASSISTANT	834,166	31.28	961,022	31.00	961,022	31.00	961,022	31.00
INFORMATION TECHNOLOGIST I	7,577	0.24	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	5,338	0.13	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	1,362	0.02	0	0.00	0	0.00	0	0.00
COMPUTER INFO TECH SUPV II	28	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	14,580	0.25	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	19,919	0.30	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	41,150	1.00	40,260	1.00	40,260	1.00	40,260	1.00
ACCOUNTANT III	50,994	1.00	51,037	1.00	51,037	1.00	51,037	1.00
ACCOUNTING SPECIALIST II	72,557	1.54	89,871	2.00	89,871	2.00	89,871	2.00
ACCOUNTING SPECIALIST III	56,475	1.00	56,520	1.00	56,520	1.00	56,520	1.00
ACCOUNTING CLERK	25,470	0.98	15,559	1.00	15,559	1.00	15,559	1.00
RESEARCH ANAL I	11,651	0.34	0	0.00	0	0.00	0	0.00
RESEARCH ANAL II	42,334	1.13	79,345	2.00	79,345	2.00	79,345	2.00
PUBLIC INFORMATION COOR	50,995	1.00	51,036	1.00	51,036	1.00	51,036	1.00
TRAINING TECH II	84,253	2.00	83,964	2.00	83,964	2.00	83,964	2.00
TRAINING TECH III	48,812	1.00	48,851	1.00	48,851	1.00	48,851	1.00
EXECUTIVE I	68,475	2.00	68,531	2.00	68,531	2.00	68,531	2.00
HEALTH PROGRAM REP II	4	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY SUPV	2,167,992	51.45	2,016,214	48.00	2,016,214	48.00	2,016,214	48.00
LONG-TERM CARE SPEC	814,064	21.43	837,049	21.63	837,049	21.63	837,049	21.63
AGING PROGRAM SPEC I	27,708	0.75	36,924	1.00	36,924	1.00	36,924	1.00
AGING PROGRAM SPEC II	530,763	12.02	529,409	12.00	529,409	12.00	529,409	12.00
ADLT PROT & CMTY WKR I	859,594	27.60	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	10,335,674	294.86	11,977,011	303.19	11,968,598	303.19	11,968,598	303.19
INVESTIGATOR II	384,651	10.00	230,498	10.00	230,498	10.00	230,498	10.00
INVESTIGATOR III	130,924	3.00	130,683	3.00	130,683	3.00	130,683	3.00
VIDEO SPECIALIST	431	0.01	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	56,471	1.00	56,520	1.00	56,520	1.00	56,520	1.00
FISCAL & ADMINISTRATIVE MGR B2	75,879	1.06	74,220	1.00	74,220	1.00	74,220	1.00
INVESTIGATION MGR B1	56,478	1.00	56,520	1.00	56,520	1.00	56,520	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
HEALTH & SENIOR SVCS MANAGER 1	457,433	8.57	454,241	9.02	454,241	9.02	454,241	9.02
HEALTH & SENIOR SVCS MANAGER 2	736,179	12.01	685,925	12.02	685,925	12.02	685,925	12.02
DIVISION DIRECTOR	91,395	1.00	91,476	1.00	91,476	1.00	91,476	1.00
DEPUTY DIVISION DIRECTOR	86,484	1.00	86,556	1.00	86,556	1.00	86,556	1.00
DESIGNATED PRINCIPAL ASST DIV	113,627	2.07	109,044	2.00	109,044	2.00	109,044	2.00
PROJECT SPECIALIST	450,648	12.77	143,381	3.45	143,381	3.45	143,381	3.45
LEGAL COUNSEL	1,076	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	137	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	3,157	0.04	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	619	0.02	0	0.00	0	0.00	0	0.00
CHIEF OPERATING OFFICER	404	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	19,198,127	519.51	19,476,225	488.31	19,467,812	488.31	19,467,812	488.31
TRAVEL, IN-STATE	906,123	0.00	1,010,016	0.00	990,016	0.00	990,016	0.00
TRAVEL, OUT-OF-STATE	10,704	0.00	12,500	0.00	12,500	0.00	12,500	0.00
SUPPLIES	66,393	0.00	170,000	0.00	110,000	0.00	110,000	0.00
PROFESSIONAL DEVELOPMENT	28,417	0.00	45,500	0.00	45,500	0.00	45,500	0.00
COMMUNICATION SERV & SUPP	244,855	0.00	205,659	0.00	315,659	0.00	315,659	0.00
PROFESSIONAL SERVICES	349,918	0.00	442,000	0.00	412,000	0.00	412,000	0.00
M&R SERVICES	171,271	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OFFICE EQUIPMENT	4,212	0.00	11,000	0.00	11,000	0.00	11,000	0.00
OTHER EQUIPMENT	105,314	0.00	154,000	0.00	154,000	0.00	154,000	0.00
PROPERTY & IMPROVEMENTS	0	0.00	14,500	0.00	14,500	0.00	14,500	0.00
BUILDING LEASE PAYMENTS	4,579	0.00	3,500	0.00	3,500	0.00	3,500	0.00
EQUIPMENT RENTALS & LEASES	3,513	0.00	3,000	0.00	3,000	0.00	3,000	0.00
MISCELLANEOUS EXPENSES	21,815	0.00	25,000	0.00	25,000	0.00	25,000	0.00
TOTAL - EE	1,917,114	0.00	2,146,175	0.00	2,146,175	0.00	2,146,175	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PROGRAM DISTRIBUTIONS	225	0.00	500	0.00	500	0.00	500	0.00
TOTAL - PD	225	0.00	500	0.00	500	0.00	500	0.00
GRAND TOTAL	\$21,115,466	519.51	\$21,622,900	488.31	\$21,614,487	488.31	\$21,614,487	488.31
GENERAL REVENUE	\$9,754,105	242.00	\$10,027,457	255.92	\$10,019,044	255.92	\$10,019,044	255.92
FEDERAL FUNDS	\$11,361,361	277.51	\$11,595,443	232.39	\$11,595,443	232.39	\$11,595,443	232.39
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.745, 10.800	
Senior and Disability Services Administration							
Program is found in the following core budget(s):							
	DSDS Program Operations	Office of Emergency Coordination					TOTAL
GR	312,123	0					312,123
FEDERAL	457,800	20,552					478,352
OTHER	0	0					0
TOTAL	769,923	20,552					790,475

1a. What strategic priority does this program address?
 Maximize Program Outcomes.

1b. What does this program do?

- The Division of Senior and Disability Services (DSDS) is the designated state unit on aging with primary responsibility to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18 to 59 in need of protection or long-term care services.
- The division's activities include investigating hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; providing education and information about home and community based options for long-term care; administering the State Long-Term Care Ombudsman Program; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities.
- DSDS' Director's Office provides management, oversight, and direction for division programs designed to help ensure the needs of Missouri senior citizens and adults with disabilities are addressed; reviews legislation impacting seniors and adults with disabilities; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures; coordinates policy responses to ensure consistency with division/department policy; coordinates disaster planning and emergency response; responds to client, consumer, and legislative inquiries; and administers a workforce of over 500 employees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Chapters 192 and 208, RSMo. Federal authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.
 Federal matching requirements for various activities are included on respective division program description pages.

4. Is this a federally mandated program? If yes, please explain.
 The federal mandate for various activities is included on respective division program description pages.

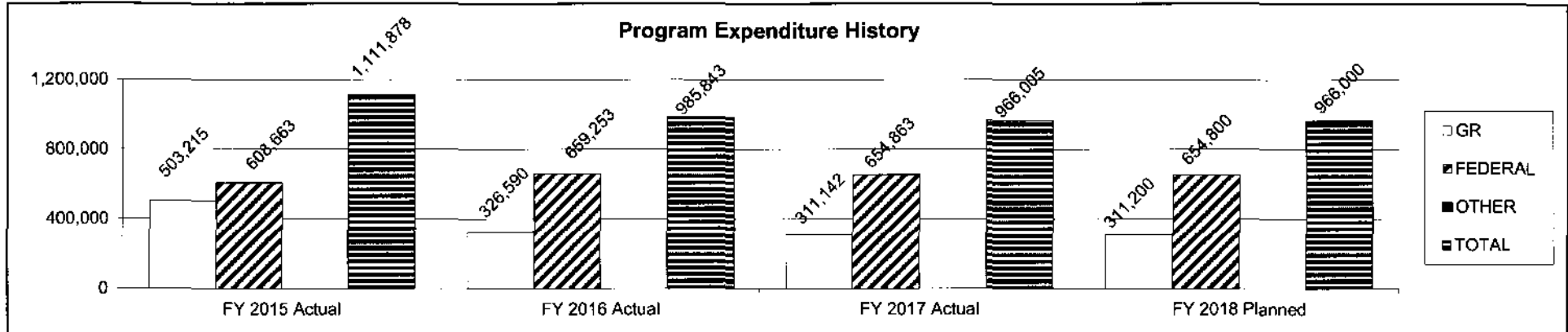
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.745, 10.800

Senior and Disability Services Administration

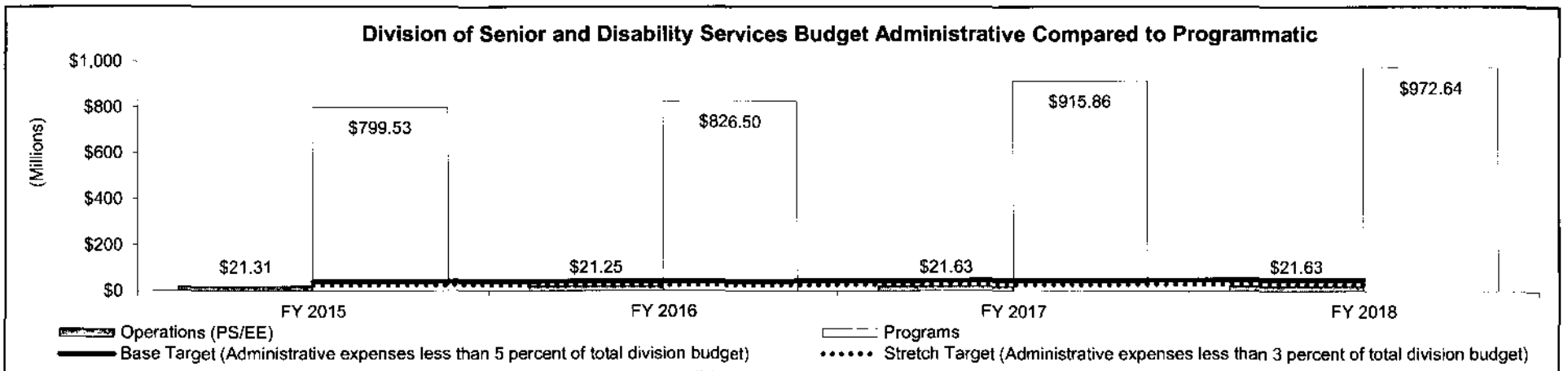
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

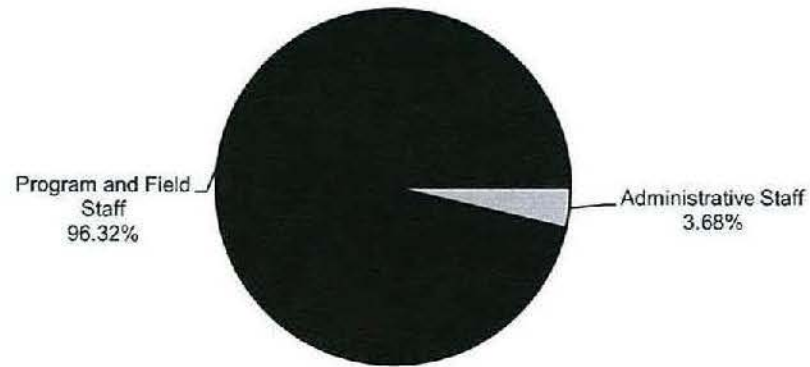
Health and Senior Services

HB Section(s): 10.745, 10.800

Senior and Disability Services Administration

7b. Provide an efficiency measure.

DSDS Administration FTE
Compared to Division Program and Field Staff FTE
FY 2018



Base Target: Total administrative staff under five percent of total FTE.
Stretch Target: Total administrative staff under four percent of total FTE.

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.800</u>	
Adult Protective and Community Services									
Program is found in the following core budget(s):									
	DSDS Program Operations								TOTAL
GR	9,251,721								9,251,721
FEDERAL	10,361,343								10,361,343
OTHER	0								0
TOTAL	19,613,064								19,613,064

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

Adult Protective and Community Services (APCS) field staff:

- Investigate allegations of abuse, neglect, and financial exploitation (A/N/E) of individuals over age 60 and those with disabilities who are age 18 to 59 and coordinate appropriate intervention services to allow those individuals to remain in their homes and communities and prevent future incidents.
- Process new requests for Medicaid Home and Community-Based Services (HCBS) including prescreens, assessments of levels of care, and development and authorization of Medicaid-funded HCBS; changes to care plans for current participants; and review and oversee annual reassessments for eligible adults who are age 18 to 59 and disabled or over age 60, allowing them to remain in their homes and communities rather than entering a nursing facility.

Staff located in the central office of the Bureau of Home and Community Services and Bureau of Long Term Services and Supports interpret state and federal laws, rules, and regulations; ensure Division of Senior and Disability Services (DSDS) complies with the Medicaid State Plan and the various Medicaid Waivers administered by the division; set policies that apply to adult protective and HCBS; and provide training to HCBS providers and DSDS field staff.

The Special Investigations Unit assists in complex investigations of alleged abuse, neglect, or financial exploitation for senior and disabled adults between the ages of 18 to 59 and acts as a liaison between DSDS staff and local law enforcement.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.

PROGRAM DESCRIPTION

Health and Senior Services

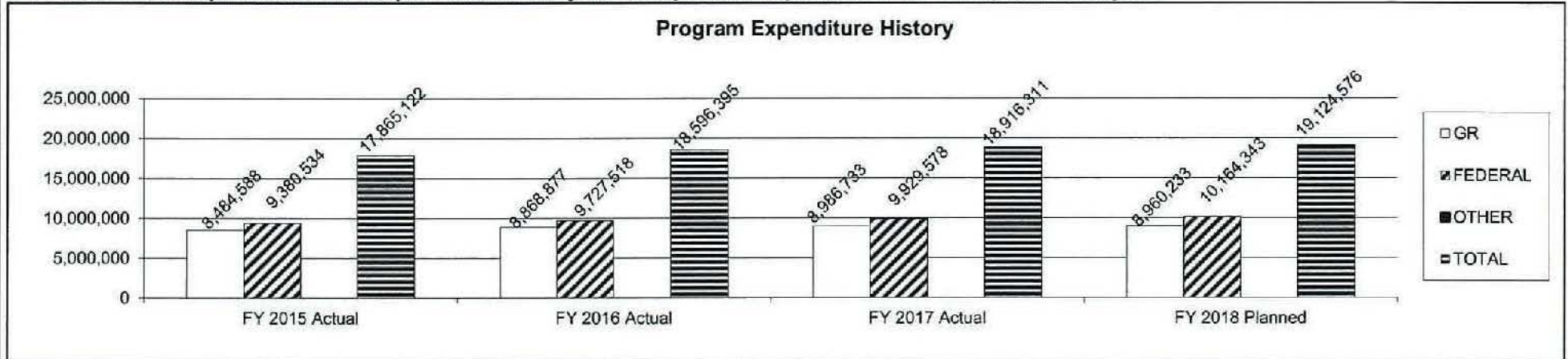
HB Section(s): 10.800

Adult Protective and Community Services

4. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

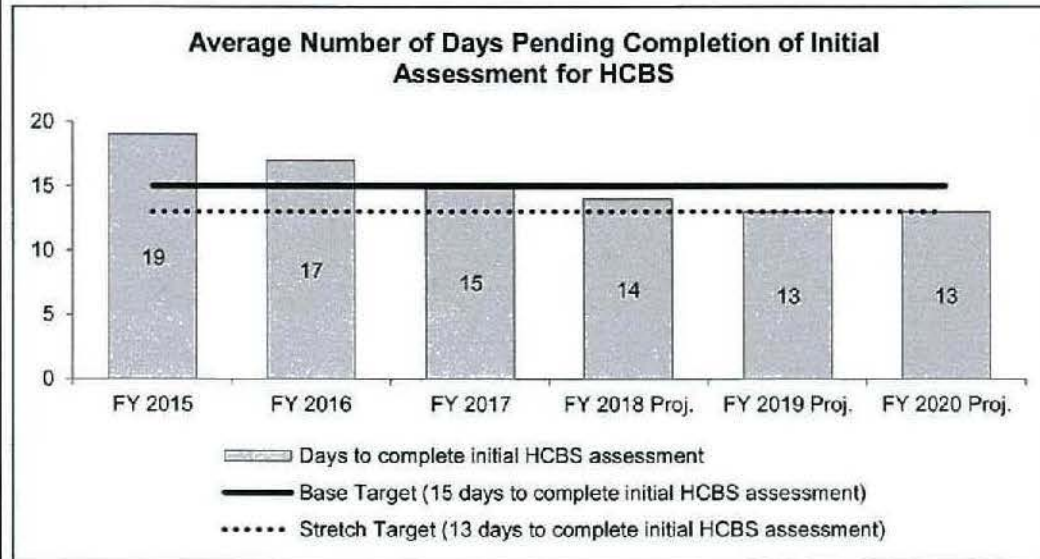
PROGRAM DESCRIPTION

Health and Senior Services

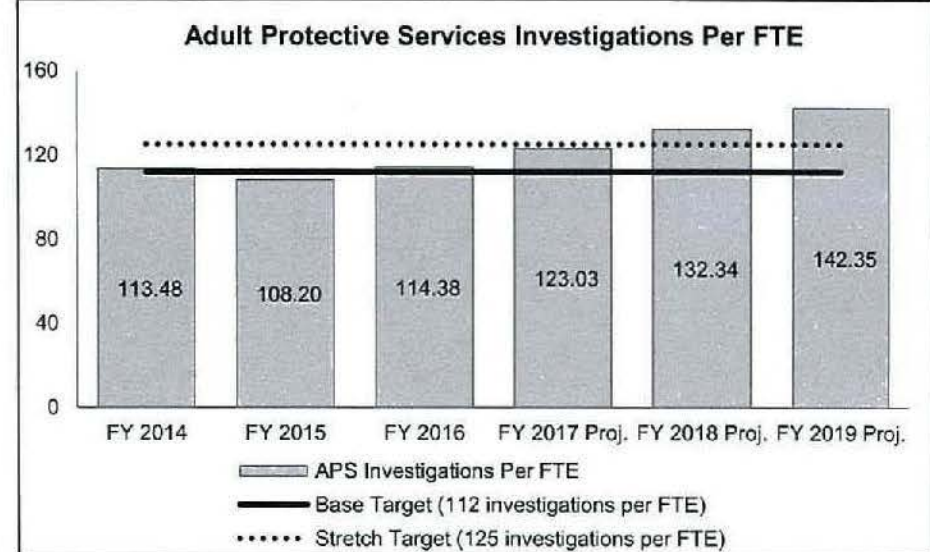
HB Section(s): 10.800

Adult Protective and Community Services

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

ADULT PROTECTIVE SERVICES						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Adult Protective Services Hotline Reports	27,595	28,630	30,027	31,492	33,028	34,640
Adult Protective Services Investigations	22,722	24,019	25,836	27,791	29,894	32,156
Unduplicated Participants who Received Services during the Fiscal Year	64,195	67,698	68,784	69,887	71,008	72,147
Total HCBS Prescreens Completed	22,708	20,589	21,666	24,519	27,747	31,401
Total HCBS Initial Assessments	19,667	18,362	18,891	19,914	20,992	22,129

7d. Provide a customer satisfaction measure, if available.

To Be Determined.

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.800	
Central Registry Unit								
Program is found in the following core budget(s):								
	DSDS Program Operations							TOTAL
GR	396,000							396,000
FEDERAL	387,000							387,000
OTHER	0							0
TOTAL	783,000							783,000

1a. What strategic priority does this program address?
Protect Vulnerable Individuals.

1b. What does this program do?

- The Central Registry Unit (CRU) serves as the Adult Abuse and Neglect Hotline for the Division of Senior and Disability Services and Division of Regulation and Licensure.
- CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly and adults with disabilities, and for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies and hospitals.
- CRU also processes reports that are referred to other entities such as the Department of Mental Health, Department of Social Services/Missouri Medicaid Audit and Compliance Unit and the Veterans Administration for intervention or review.
- CRU serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.
Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.
No.

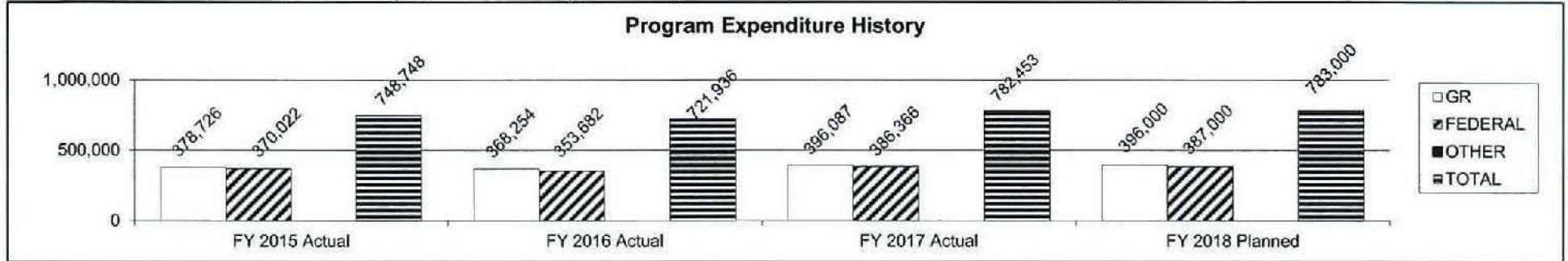
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800

Central Registry Unit

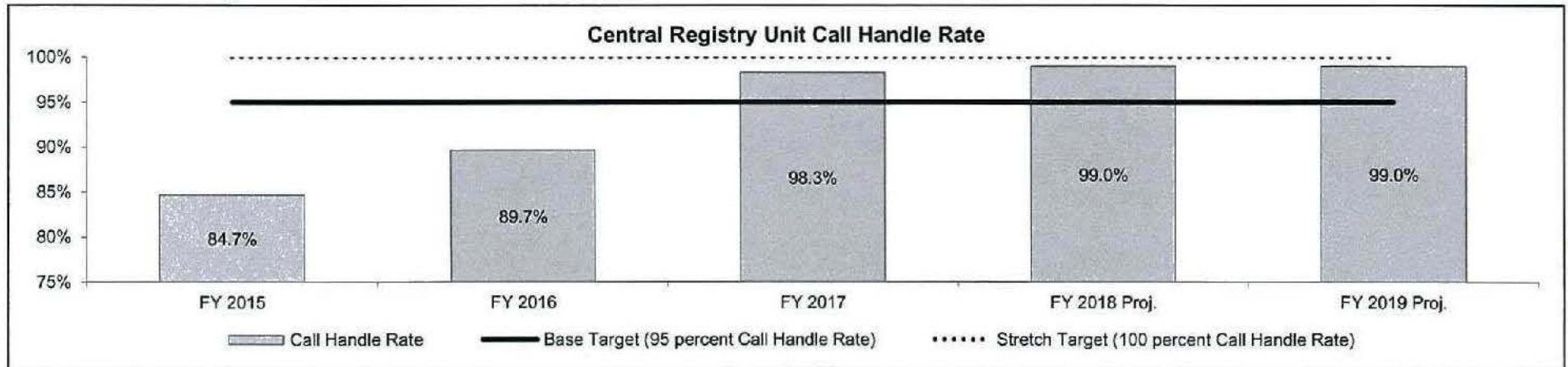
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



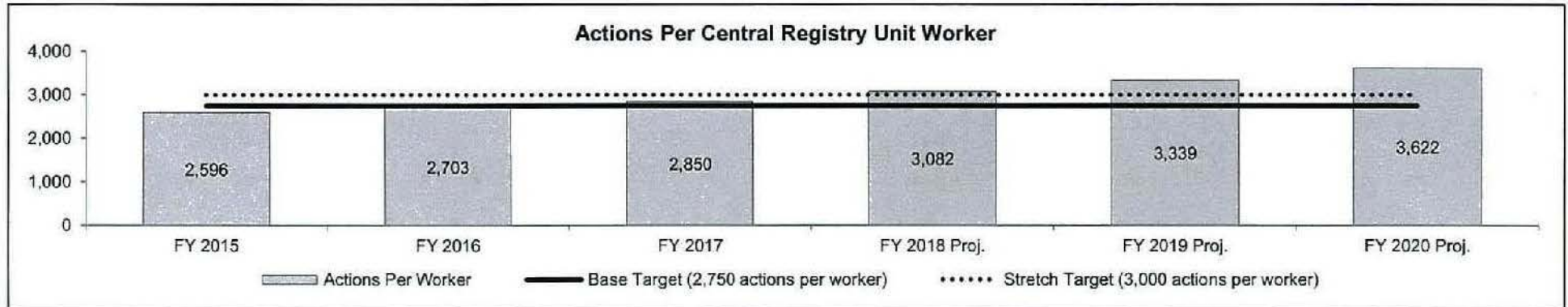
PROGRAM DESCRIPTION

Health and Senior Services

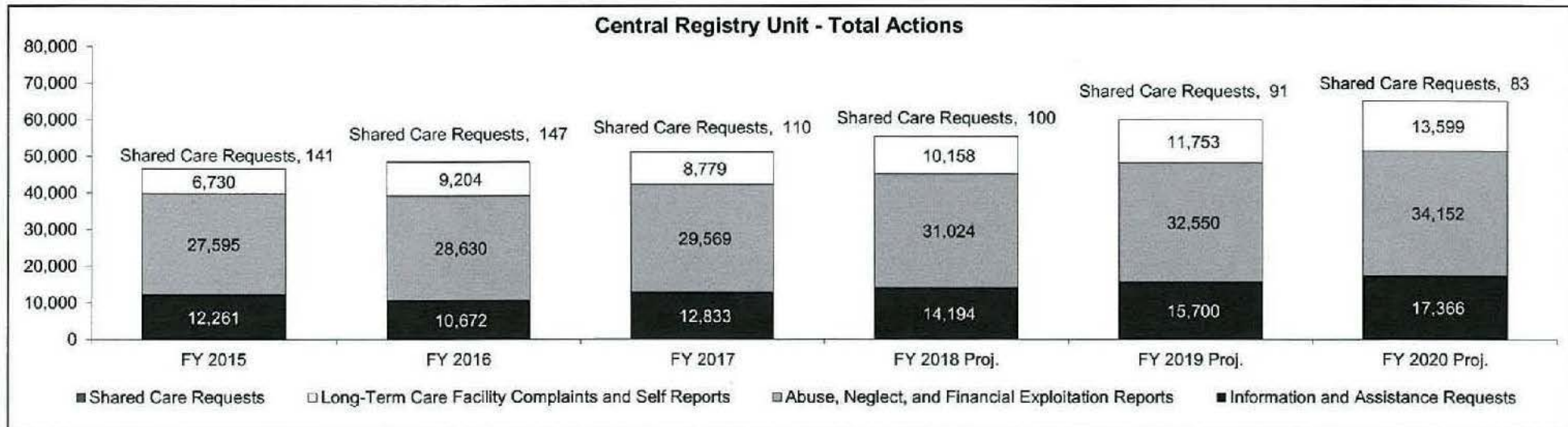
HB Section(s): 10.800

Central Registry Unit

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

To Be Determined.

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.800, 10.900</u>	
Long Term Care Ombudsman Program							
Program is found in the following core budget(s):							
	DSDS Program Operations	DRL Program Operations					TOTAL
GR	0	0					0
FEDERAL	197,000	0					197,000
OTHER	0	26,500					26,500
TOTAL	197,000	26,500					223,500

1a. What strategic priority does this program address?
 Protect Vulnerable Individuals.

1b. What does this program do?

- The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities.
- The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents, and maintains a toll-free number for residents and family members to access ombudsman services.
- Three federally funded state employees oversee the ombudsman program, which includes 14 regional ombudsman employees contracted by the Area Agencies on Aging (AAA) and 233 ombudsman volunteers.
- Staff provide educational materials to the public through presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.).
- Staff monitor the regional programs, which are part of the AAA network of services.
- LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.

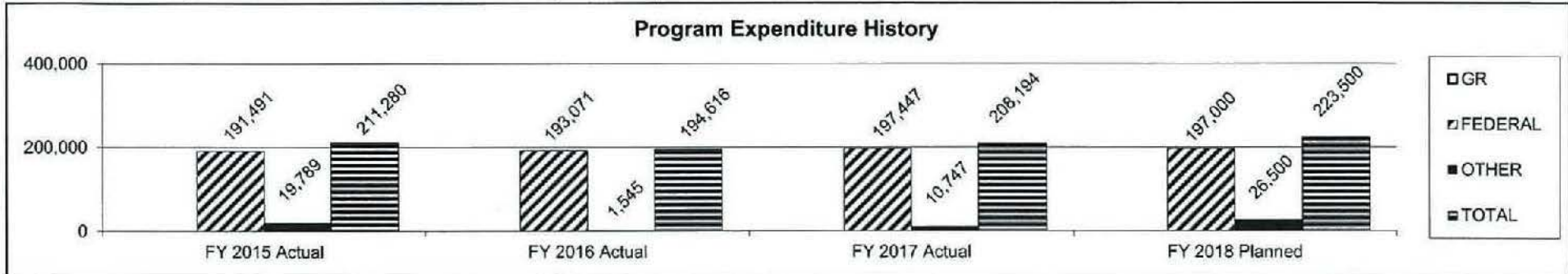
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

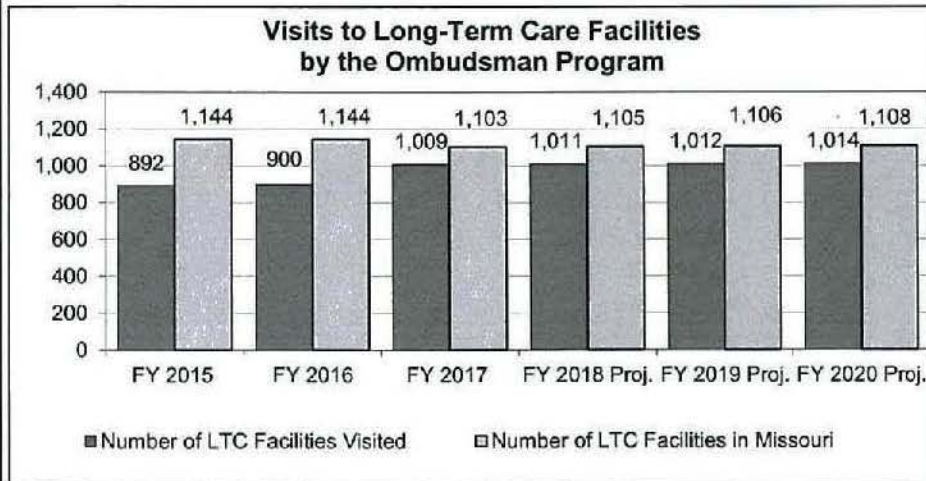
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



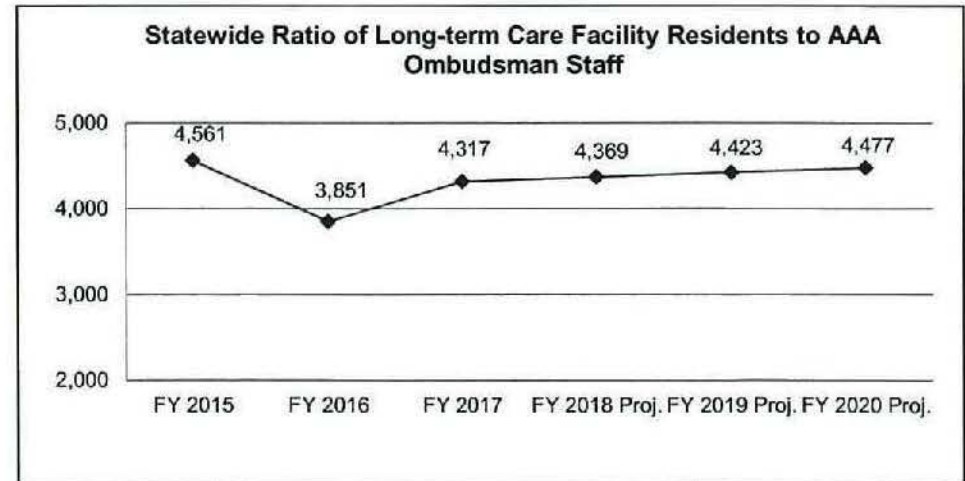
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



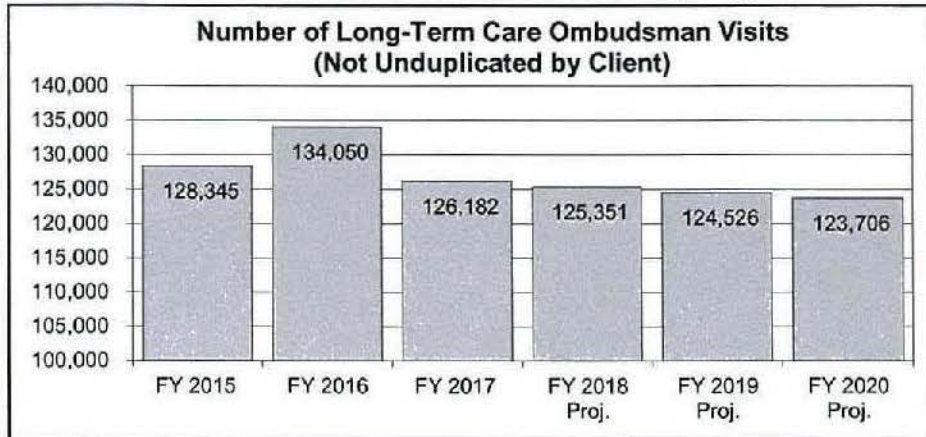
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800, 10.900

Long Term Care Ombudsman Program

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
APS & NME PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	17,940	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	53,820	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	71,760	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	818,956	0.00	805,065	0.00	805,065	0.00	805,065	0.00	
DHSS-FEDERAL AND OTHER FUNDS	11,054	0.00	167,028	0.00	167,028	0.00	167,028	0.00	
TOTAL - PD	830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00	
TOTAL	901,770	0.00	972,093	0.00	972,093	0.00	972,093	0.00	
GRAND TOTAL	\$901,770	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00	

CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Adult Protective Services and NME Programs

Budget Unit 58845C
 HB Section 10.805

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	805,065	167,028	0	972,093
TRF	0	0	0	0
Total	805,065	167,028	0	972,093

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	805,065	167,028	0	972,093
TRF	0	0	0	0
Total	805,065	167,028	0	972,093

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core funds temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. The Division of Senior and Disability Services' Adult Protective Community Workers authorize and arrange for short-term services to allow individuals to remain in their homes and communities. These in-home services can include personal care, nurse visits, respite care, adult day care, and home delivered nutrition services.

This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income, assets, and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset June 30, 2019.

CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Adult Protective Services and NME Programs

Budget Unit 58845C

HB Section 10.805

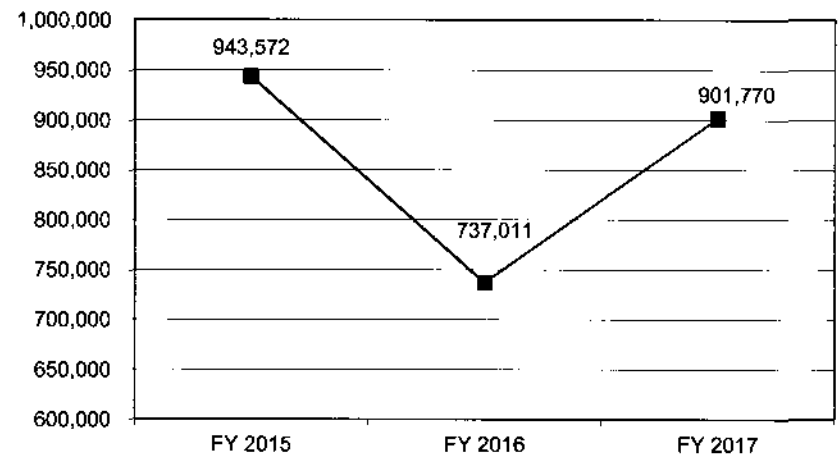
3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective Services
 Non-Medicaid Eligible (NME) Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	1,750,429	1,207,093	1,207,093	972,093
Less Reverted (All Funds)	(32,502)	(113,050)	(31,202)	(24,152)
Less Restricted (All Funds)	0	0	(85,000)	0
Budget Authority (All Funds)	1,717,927	1,094,043	1,090,891	947,941
Actual Expenditures (All Funds)	943,572	737,011	901,770	N/A
Unexpended (All Funds)	774,355	357,032	189,121	N/A
Unexpended, by Fund:				
General Revenue	139,997	195,055	86,967	N/A
Federal	634,358	161,977	102,154	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	
DEPARTMENT CORE REQUEST							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	805,065	167,028	0	972,093	
	Total	0.00	805,065	167,028	0	972,093	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
APS & NME PROGRAMS								
CORE								
OTHER EQUIPMENT	71,760	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	71,760	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00
TOTAL - PD	830,010	0.00	972,093	0.00	972,093	0.00	972,093	0.00
GRAND TOTAL	\$901,770	0.00	\$972,093	0.00	\$972,093	0.00	\$972,093	0.00
GENERAL REVENUE	\$836,896	0.00	\$805,065	0.00	\$805,065	0.00	\$805,065	0.00
FEDERAL FUNDS	\$64,874	0.00	\$167,028	0.00	\$167,028	0.00	\$167,028	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.805	
Adult Protective Services							
Program is found in the following core budget(s):							
	Adult Protective Services						TOTAL
GR	299,925						299,925
FEDERAL	167,028						167,028
OTHER	0						0
TOTAL	466,953						466,953

1a. What strategic priority does this program address?
Protect Vulnerable Individuals.

1b. What does this program do?

- This funding provides short-term intervention services to eligible adults who have been victims of abuse, neglect, or financial exploitation. These individuals can obtain temporary and emergency services to assist them in remaining safely in their homes and communities through Missouri's Adult Protective Services Program.
- Each person is empowered to make his or her own choices, including those regarding long-term care. If an individual chooses to receive services, an Adult Protective and Community Worker will assist in arranging appropriate interventions and services which can include core intake; case management follow-up; emergency food, shelter, and caregiver services; financial and economic assistance; legal assistance; medical care; home support and temporary housing; and social and educational services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 192.2400 - 192.2505, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

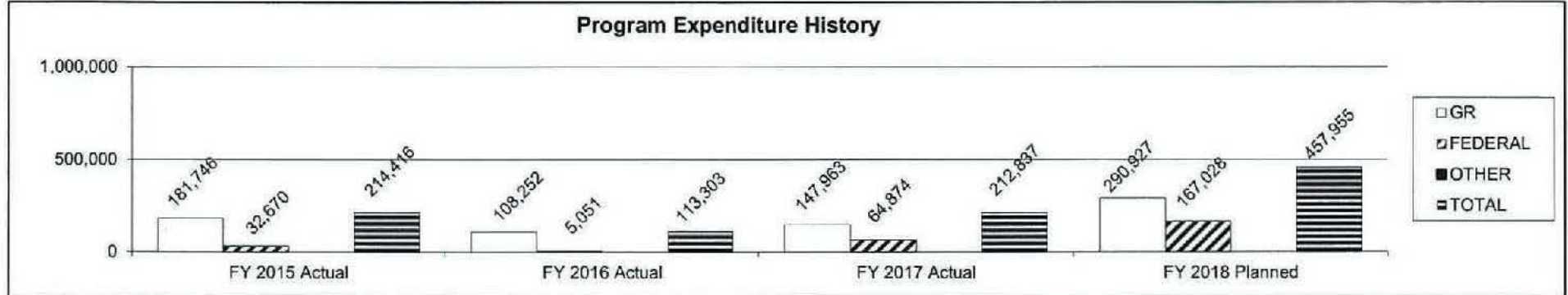
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.805

Adult Protective Services

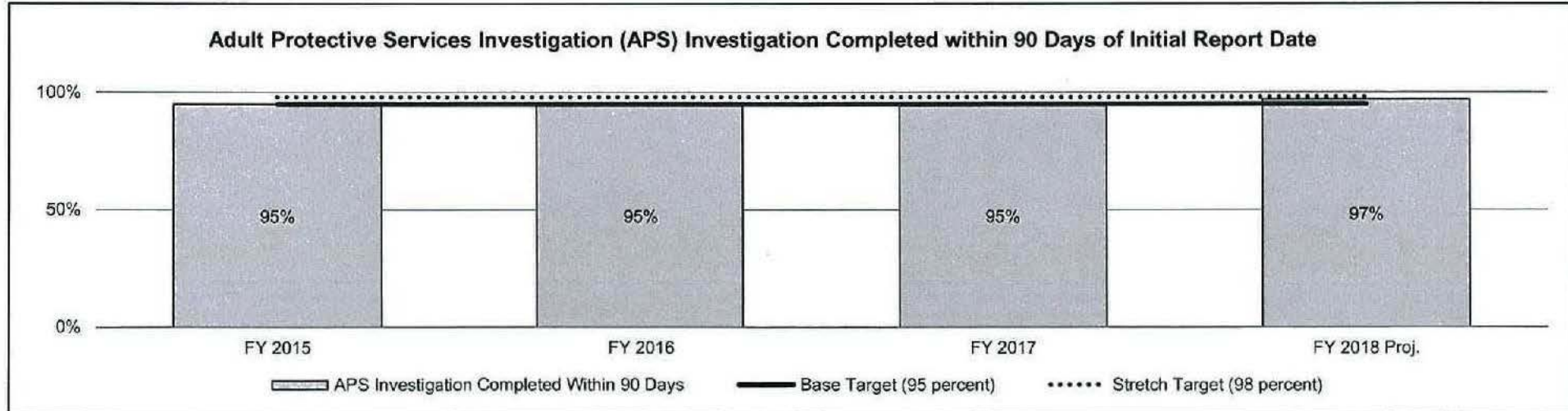
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



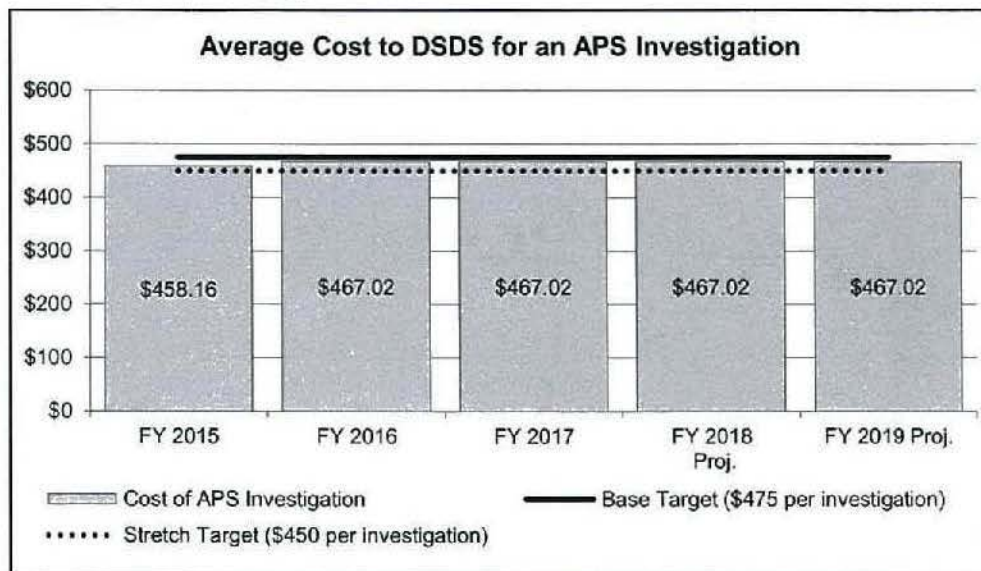
PROGRAM DESCRIPTION

Health and Senior Services

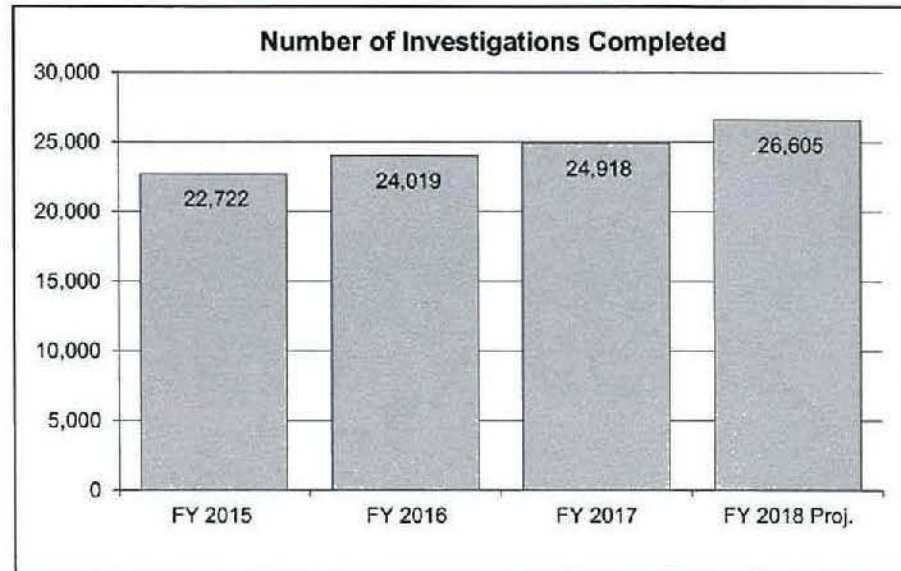
HB Section(s): 10.805

Adult Protective Services

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.805</u>	
Non-Medicaid Eligible Services (NME)									
Program is found in the following core budget(s):									
	Non-Medicaid Eligible							TOTAL	
GR	505,140							505,140	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	505,140							505,140	

1a. What strategic priority does this program address?
Protect Vulnerable Individuals.

1b. What does this program do?

- This program provides Consumer Directed Services for Non-Medicaid Eligible (NME) adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity.
- There are 119 consumer-specific slots available, and only the original consumers may access services through this program. In order to qualify, individuals must make application; demonstrate financial need and eligibility under Section 208.930.3, RSMo; meet all criteria set forth in Sections 208.900-208.927, RSMo; be determined ineligible for Medicaid services; and not have access to affordable health care coverage for personal care assistance. Each of the original consumers may make application annually to have their benefits reinstated.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 208.900 to 208.927, RSMo. Program sunsets on June 30, 2019 per Section 208.930.12, RSMo.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
No.

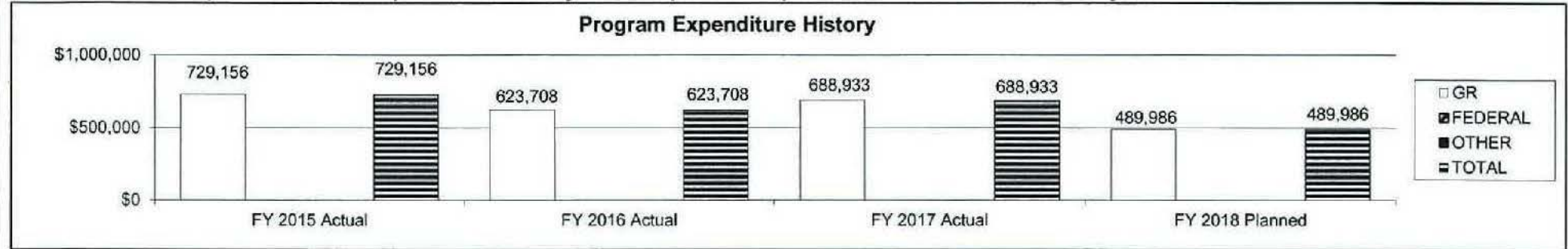
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.805

Non-Medicaid Eligible Services (NME)

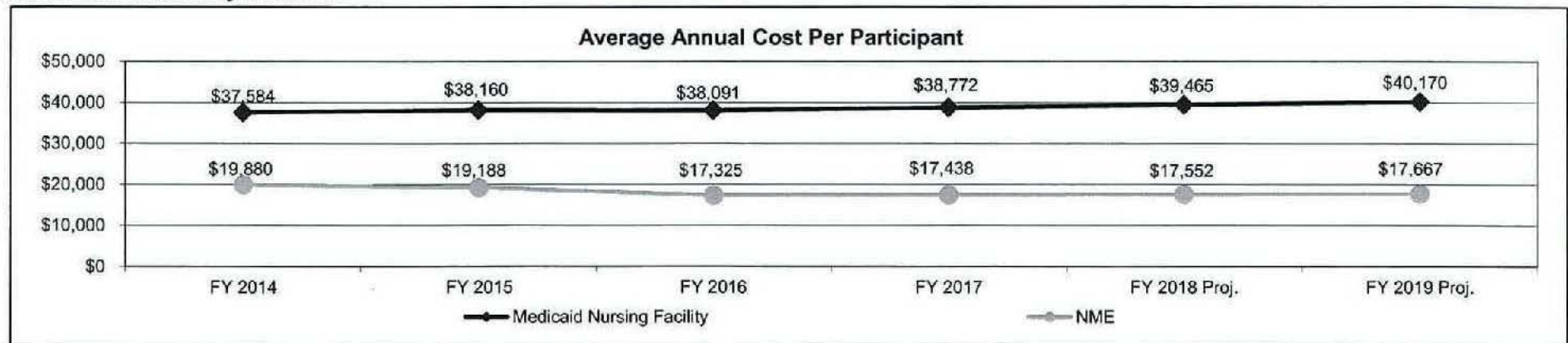
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

NME PROGRAM PARTICIPANTS						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Non-Medicaid Eligible Consumers (NME)	40	38	36	33	31	29

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	610,000	17.07	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	609,987	17.07	0	0.00	0	0.00	0	0.00	
TOTAL - PS	1,219,987	34.14	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	258,538	0.00	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	775,613	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL - EE	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	332,533,390	0.00	156,438,001	0.00	156,438,001	0.00	152,309,695	0.00	
DHSS-FEDERAL AND OTHER FUNDS	570,891,544	0.00	303,632,614	0.00	303,632,614	0.00	279,460,553	0.00	
MO SENIOR SRVC PROTECTION FUND	0	0.00	13,443,969	0.00	0	0.00	0	0.00	
TOTAL - PD	903,424,934	0.00	473,514,584	0.00	460,070,615	0.00	431,770,248	0.00	
TOTAL	905,679,072	34.14	474,014,584	0.00	460,570,615	0.00	432,270,248	0.00	
Year 1 Asset Limit CTC - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,440,558	0.00	581,520	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,590,103	0.00	1,089,659	0.00	
TOTAL - PD	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00	
TOTAL	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00	
Year 2 Asset Limit Increase - 0000017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	542,823	0.00	369,935	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	975,988	0.00	693,188	0.00	
TOTAL - PD	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00	
TOTAL	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00	
MFAW (slots only) - 1580001									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	927,920	0.00	903,437	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
MFAW (slots only) - 1580001								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,668,388	0.00	1,692,871	0.00
TOTAL - PD	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
TOTAL	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
DHSS FMAP Adjustment - 1580012								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,128,306	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,128,306	0.00
TOTAL	0	0.00	0	0.00	0	0.00	4,128,306	0.00
HCBS Utilization - 1580015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,139,280	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,008,606	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,147,886	0.00
TOTAL	0	0.00	0	0.00	0	0.00	6,147,886	0.00
GRAND TOTAL	\$905,679,072	34.14	\$474,014,584	0.00	\$468,716,395	0.00	\$447,877,050	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CONSUMER DIRECTED									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	152,621,597	0.00	156,196,951	0.00	152,446,764	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	288,331,288	0.00	294,759,723	0.00	281,496,797	0.00	
MO SENIOR SRVC PROTECTION FUND	0	0.00	7,803,248	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00	
TOTAL	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00	
Year 1 Asset Limit CTC - 0000016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	1,760,682	0.00	710,747	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,165,681	0.00	1,331,805	0.00	
TOTAL - PD	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00	
TOTAL	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00	
Year 2 Asset Limit Increase - 0000017									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	663,450	0.00	452,142	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,192,874	0.00	847,229	0.00	
TOTAL - PD	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00	
TOTAL	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00	
DHSS FMAP Adjustment - 1580012									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,159,620	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,159,620	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,159,620	0.00	
HCBS Cost to Continue - 1580014									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	14,083,336	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
HCBS Cost to Continue - 1580014								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	26,389,509	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	40,472,845	0.00
TOTAL	0	0.00	0	0.00	0	0.00	40,472,845	0.00
HCBS Utilization - 1580015								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,614,675	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	4,899,408	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,514,083	0.00
TOTAL	0	0.00	0	0.00	0	0.00	7,514,083	0.00
GRAND TOTAL	\$0	0.00	\$448,756,133	0.00	\$457,739,361	0.00	\$489,432,032	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
INC ASSET LIMIT									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	3,575,354	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	6,428,435	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	10,003,789	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	10,003,789	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$10,003,789	0.00	\$0	0.00	\$0	0.00	

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

HB Section 10.810

1. CORE FINANCIAL SUMMARY

	GR	FY 2018 Budget Request		Total
		Federal	Other	
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	156,438,001	303,632,614	0	460,070,615
TRF	0	0	0	0
Total	156,438,001	304,132,614	0	460,570,615
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	GR	FY 2018 Governor's Recommendation		Total
		Fed	Other	
PS	0	0	0	0
EE	0	500,000	0	500,000
PSD	152,309,695	279,460,553	0	431,770,248
TRF	0	0	0	0
Total	152,309,695	279,960,553	0	432,270,248
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Home and Community-Based Services (HCBS) afford Medicaid eligible seniors and adults with physical disabilities control and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Examples of HCBS include personal care, attendant care, nurse visits, adult day care, homemaker, respite, and home delivered meals for eligible adults; and additional services including adaptive equipment, private duty nursing, health screenings, and subsequent treatment for identified health problems for children including specialized medical equipment and critical medical supplies for eligible participants.

The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers the Aged and Disabled Waiver, Adult Day Care Waiver, and the Independent Living Wavier that provide HCBS benefits to seniors and adults with disabilities who would otherwise be eligible to receive care in a skilled nursing facility. The Division of Community and Public Health (DCPH) manages the Healthy Children and Youth benefits authorized under the Medicaid State Plan and administers the AIDS Waiver and the Medically Fragile Adults Waiver that provide HCBS benefits to individuals with serious and complex medical needs who would otherwise be eligible to receive care in an intermediate care facility.

This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Medicaid Home and Community-Based Services

Budget Unit 58847C

HB Section 10.810

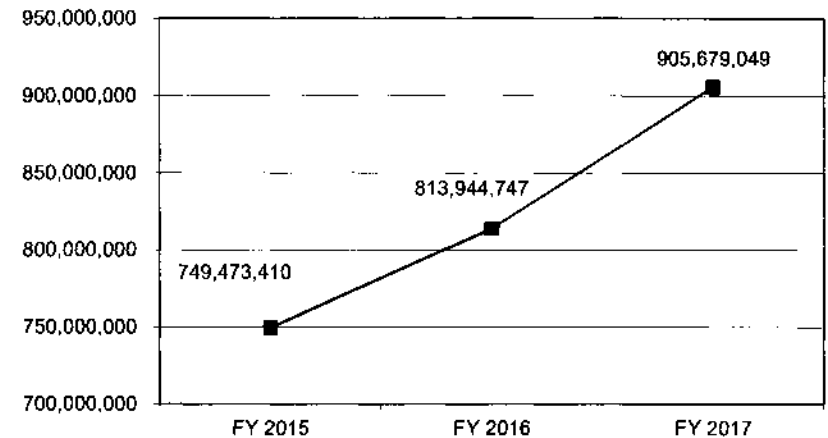
3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community-Based Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	749,921,108	820,989,212	905,814,498	474,014,584
Less Reverted (All Funds)	(45,000)	(45,000)	(45,000)	(45,000)
Less Restricted (All Funds)	0	(3,519,658)	0	0
Budget Authority (All Funds)	749,876,108	817,424,554	905,769,498	473,969,584
Actual Expenditures (All Funds)	749,473,410	813,944,747	905,679,049	N/A
Unexpended (All Funds)	402,698	3,479,807	90,449	N/A
Unexpended, by Fund:				
General Revenue	141,945	85,462	36,031	N/A
Federal	260,753	3,387,832	54,418	N/A
Other	0	6,514	0	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

In FY 2018, the Consumer Directed Services program was moved to a separate House Bill section.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58844C				
Senior and Disability Services									
Core - Medicaid HCBS/Consumer Directed Services					HB Section 10.810				
1. CORE FINANCIAL SUMMARY									
	GR	FY 2019 Budget Request		Total		FY 2019 Governor's Recommendation		Total	
		Federal	Other			GR	Fed	Other	
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	156,196,951	294,759,723	0	450,956,674	PSD	152,446,764	281,496,797	0	433,943,561
TRF	0	0	0	0	TRF	0	0	0	0
Total	156,196,951	294,759,723	0	450,956,674	Total	152,446,764	281,496,797	0	433,943,561
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid eligible seniors and adults with physical disabilities control and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance provides assistance with activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement to persons with a physical disability. The consumer is responsible for hiring, training, supervising, and directing of the personal care attendant.</p> <p>The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization.</p>									

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58844C
Senior and Disability Services		
Core - Medicaid HCBS/Consumer Directed Services	HB Section	10.810

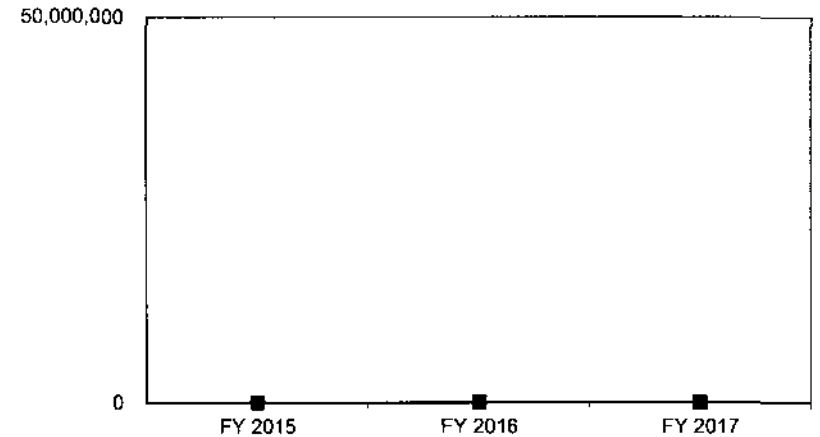
3. PROGRAM LISTING (list programs included in this core funding)

HCBS Consumer Directed Services

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	0	0	0	458,759,922
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	458,759,922
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES: In FY 2018, the Consumer Directed Services Program was moved to a separate House Bill section.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COMMUNITY BASED SERVICES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	500,000	0	500,000	
		PD	0.00	156,438,001	303,632,614	13,443,969	473,514,584	
		Total	0.00	156,438,001	304,132,614	13,443,969	474,014,584	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	310 3358	PD	0.00	0	0	(13,443,969)	(13,443,969)	HCB 3 vetoed.
NET DEPARTMENT CHANGES			0.00	0	0	(13,443,969)	(13,443,969)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	500,000	0	500,000	
		PD	0.00	156,438,001	303,632,614	0	460,070,615	
		Total	0.00	156,438,001	304,132,614	0	460,570,615	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2054 2028	PD	0.00	(4,128,306)	0	0	(4,128,306)	
Core Reduction	2076 2029	PD	0.00	0	(24,172,061)	0	(24,172,061)	
NET GOVERNOR CHANGES			0.00	(4,128,306)	(24,172,061)	0	(28,300,367)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	500,000	0	500,000	
		PD	0.00	152,309,695	279,460,553	0	431,770,248	
		Total	0.00	152,309,695	279,960,553	0	432,270,248	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONSUMER DIRECTED

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	152,621,597	288,331,288	7,803,248	448,756,133	
				Total	0.00	152,621,597	288,331,288	7,803,248	448,756,133	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	309	3938	PD	0.00		0	0	(7,803,248)	(7,803,248)	HCB 3 vetoed.
Core Reallocation	307	3929	PD	0.00		3,575,354	0	0	3,575,354	Consolidate HCBS/CDS funding in one HB section.
Core Reallocation	308	3930	PD	0.00		0	6,428,435	0	6,428,435	Consolidate HCBS/CDS funding in one HB section.
NET DEPARTMENT CHANGES					0.00	3,575,354	6,428,435	(7,803,248)	2,200,541	
DEPARTMENT CORE REQUEST										
			PD	0.00		156,196,951	294,759,723	0	450,956,674	
			Total	0.00		156,196,951	294,759,723	0	450,956,674	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Transfer In	2034	3929	PD	0.00		409,433	0	0	409,433	
Core Reduction	2047	3929	PD	0.00		(4,159,620)	0	0	(4,159,620)	
Core Reduction	2075	3930	PD	0.00		0	(13,262,926)	0	(13,262,926)	
NET GOVERNOR CHANGES					0.00	(3,750,187)	(13,262,926)	0	(17,013,113)	
GOVERNOR'S RECOMMENDED CORE										
			PD	0.00		152,446,764	281,496,797	0	433,943,561	
			Total	0.00		152,446,764	281,496,797	0	433,943,561	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES INC ASSET LIMIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	3,575,354	6,428,435	0	10,003,789	
				Total	0.00	3,575,354	6,428,435	0	10,003,789	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	297	3466		PD	0.00	(3,575,354)	0	0	(3,575,354)	Consolidate HCBS/CDS funding in one HB section.
Core Reallocation	300	3467		PD	0.00	0	(6,428,435)	0	(6,428,435)	Consolidate HCBS/CDS funding in one HB section.
NET DEPARTMENT CHANGES					0.00	(3,575,354)	(6,428,435)	0	(10,003,789)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
ADLT PROT & CMTY SUPV	217,443	5.26	0	0.00	0	0.00	0	0.00
LONG-TERM CARE SPEC	356	0.00	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR I	75,145	2.42	0	0.00	0	0.00	0	0.00
ADLT PROT & CMTY WKR II	927,043	26.46	0	0.00	0	0.00	0	0.00
TOTAL - PS	1,219,987	34.14	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00
TOTAL - EE	1,034,151	0.00	500,000	0.00	500,000	0.00	500,000	0.00
PROGRAM DISTRIBUTIONS	903,424,934	0.00	473,514,584	0.00	460,070,615	0.00	431,770,248	0.00
TOTAL - PD	903,424,934	0.00	473,514,584	0.00	460,070,615	0.00	431,770,248	0.00
GRAND TOTAL	\$905,679,072	34.14	\$474,014,584	0.00	\$460,570,615	0.00	\$432,270,248	0.00
GENERAL REVENUE	\$333,401,928	17.07	\$156,438,001	0.00	\$156,438,001	0.00	\$152,309,695	0.00
FEDERAL FUNDS	\$572,277,144	17.07	\$304,132,614	0.00	\$304,132,614	0.00	\$279,960,553	0.00
OTHER FUNDS	\$0	0.00	\$13,443,969	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00
TOTAL - PD	0	0.00	448,756,133	0.00	450,956,674	0.00	433,943,561	0.00
GRAND TOTAL	\$0	0.00	\$448,756,133	0.00	\$450,956,674	0.00	\$433,943,561	0.00
GENERAL REVENUE	\$0	0.00	\$152,621,597	0.00	\$156,196,951	0.00	\$152,446,764	0.00
FEDERAL FUNDS	\$0	0.00	\$288,331,288	0.00	\$294,759,723	0.00	\$281,496,797	0.00
OTHER FUNDS	\$0	0.00	\$7,803,248	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
INC ASSET LIMIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	10,003,789	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	10,003,789	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$10,003,789	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$3,575,354	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$6,428,435	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): <u>10.810</u>	
Medicaid Home and Community-Based Services (HCBS)							
Program is found in the following core budget(s):							
	Medicaid HCBS						TOTAL
GR	304,756,459						304,756,459
FEDERAL	561,457,350						561,457,350
OTHER	0						0
TOTAL	866,213,809						866,213,809

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

- This program provides Home and Community Based Services (HCBS) for Medicaid participants as an alternative to institutional placement.
- The HCBS program serves several vulnerable populations, including children, adults with disabilities, and seniors. The services allow them to remain safely and independently in the community by providing assistance with personal care and activities of daily living.
- Specific services provided within HCBS are: Adult Day Care Waiver; AIDS Waiver; Aged and Disabled Waiver; Healthy Children and Youth Program; Independent Living Waiver; Medically Fragile Adult Waiver; and State Plan Personal Care (agency model and consumer-directed). In general, Medicaid Waiver programs help provide services to people who would otherwise be in an institution, nursing home, or hospital to receive long-term care in the community. HCBS waivers provide services beyond what is covered under state plan benefits to allow individuals to remain in the community. Each waiver is designed to specifically meet the needs of a designated vulnerable population. The program also includes annual reassessments of HCBS participants to ensure the level of care and services authorized are appropriate.
- HCBS services are delivered through enrolled Medicaid providers that meet requirements specific to the populations they serve.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 208.152, and 208.900 to 208.930, RSMo.

3. Are there federal matching requirements? If yes, please explain.

Yes,. HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, and Healthy Children and Youth (HCY) are matched by general revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

PROGRAM DESCRIPTION

Health and Senior Services

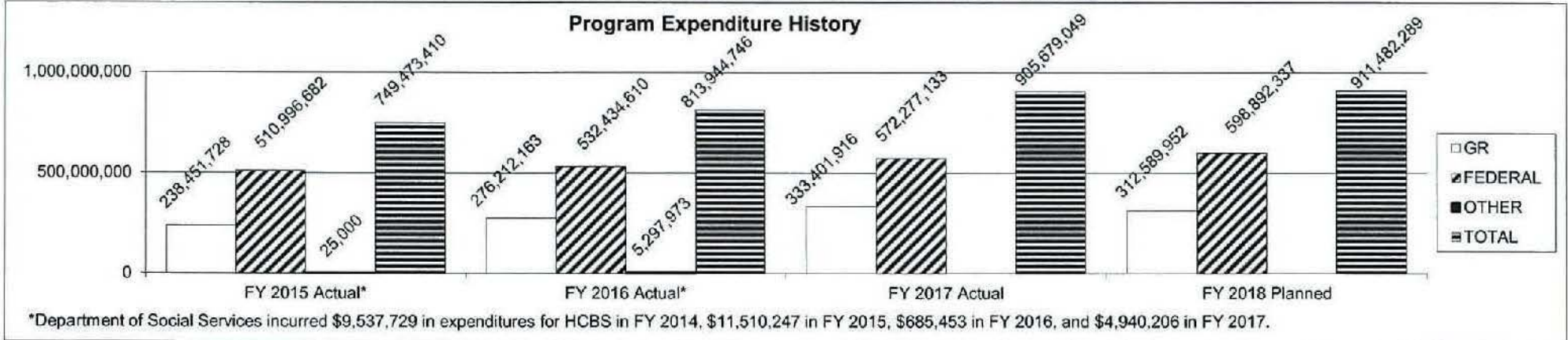
HB Section(s): 10.810

Medicaid Home and Community-Based Services (HCBS)

4. Is this a federally mandated program? If yes, please explain.

No. However, due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

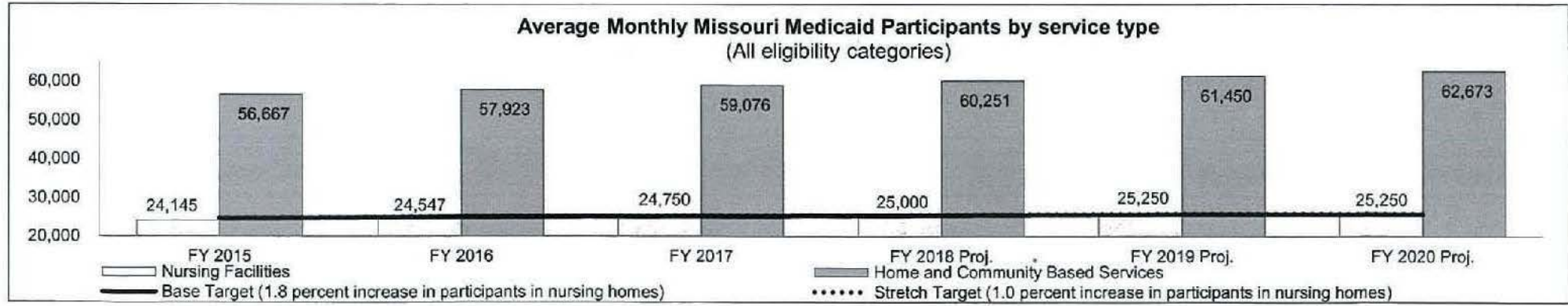
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



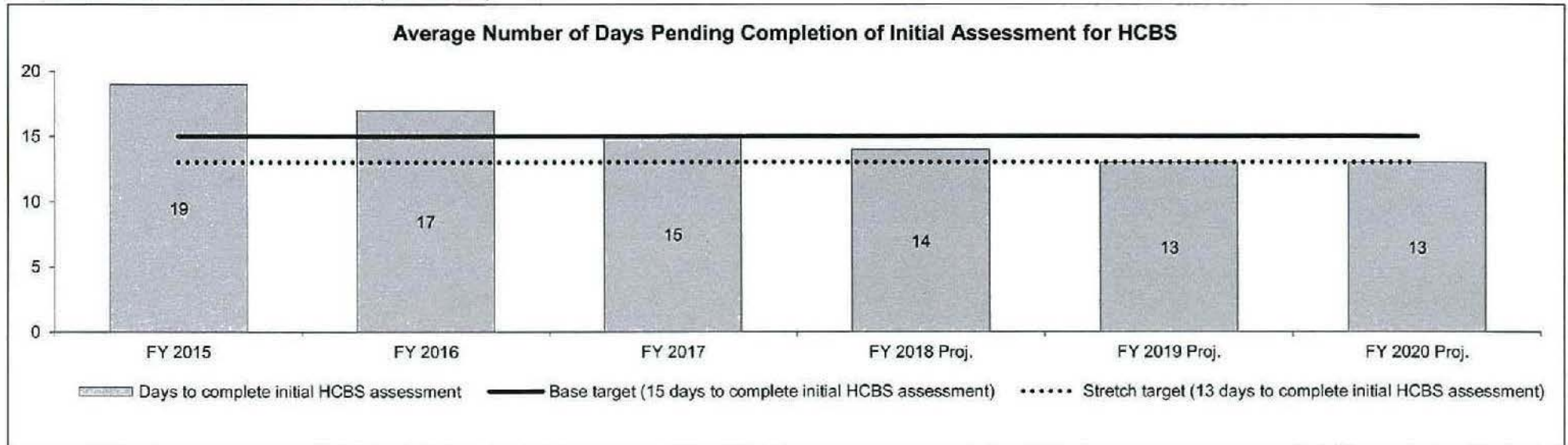
PROGRAM DESCRIPTION

Health and Senior Services

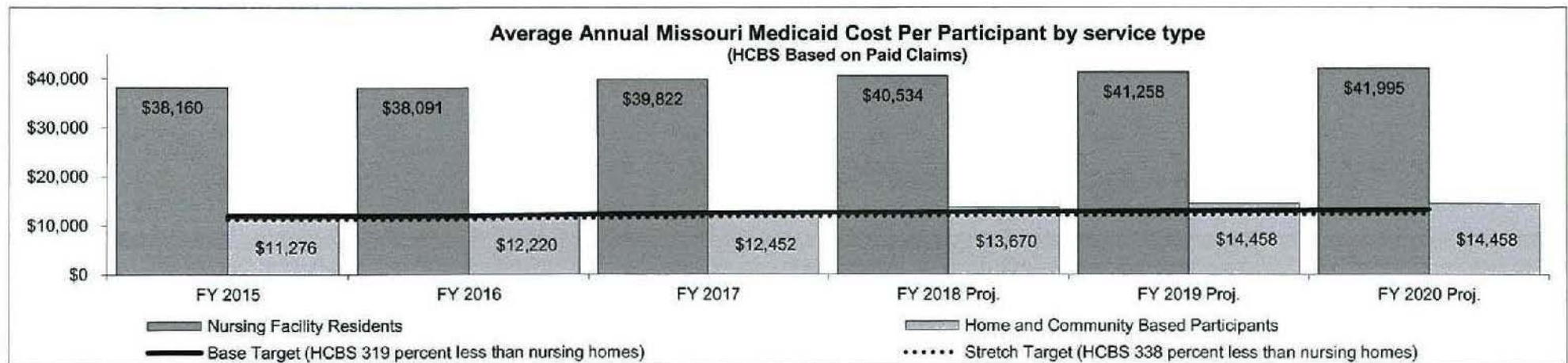
HB Section(s): 10.810

Medicaid Home and Community-Based Services (HCBS)

7a. Provide an effectiveness measure. (continued)



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.810</u>																																				
Medicaid Home and Community-Based Services (HCBS)																																					
7c. Provide the number of clients/individuals served, if applicable.																																					
HOME AND COMMUNITY-BASED SERVICES																																					
	<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <th style="width: 30%;"></th> <th style="width: 10%;">FY 2015</th> <th style="width: 10%;">FY 2016</th> <th style="width: 10%;">FY 2017</th> <th style="width: 10%;">FY 2018 Proj.</th> <th style="width: 10%;">FY 2019 Proj.</th> </tr> <tr> <td>In-Home Clients (IHS) - Agency Model</td> <td style="text-align: center;">42,181</td> <td style="text-align: center;">44,933</td> <td style="text-align: center;">45,438</td> <td style="text-align: center;">45,948</td> <td style="text-align: center;">46,464</td> </tr> <tr> <td>Consumer Directed Services Consumers (CDS)</td> <td style="text-align: center;">28,751</td> <td style="text-align: center;">32,799</td> <td style="text-align: center;">37,264</td> <td style="text-align: center;">42,338</td> <td style="text-align: center;">48,102</td> </tr> <tr> <td>HCY Participants*</td> <td style="text-align: center;">2,266</td> <td style="text-align: center;">2,173</td> <td style="text-align: center;">2,200</td> <td style="text-align: center;">2,200</td> <td style="text-align: center;">2,200</td> </tr> <tr> <td>Medically Fragile Adult Waiver Participants</td> <td style="text-align: center;">157</td> <td style="text-align: center;">167</td> <td style="text-align: center;">186</td> <td style="text-align: center;">206</td> <td style="text-align: center;">236</td> </tr> <tr> <td>AIDS Waiver Participants</td> <td style="text-align: center;">75</td> <td style="text-align: center;">68</td> <td style="text-align: center;">66</td> <td style="text-align: center;">63</td> <td style="text-align: center;">61</td> </tr> </table>		FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464	Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102	HCY Participants*	2,266	2,173	2,200	2,200	2,200	Medically Fragile Adult Waiver Participants	157	167	186	206	236	AIDS Waiver Participants	75	68	66	63	61
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.																																
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464																																
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102																																
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Medically Fragile Adult Waiver Participants	157	167	186	206	236																																
AIDS Waiver Participants	75	68	66	63	61																																
*Participants receiving service coordination and HCBS.																																					
7d. Provide a customer satisfaction measure, if available.																																					
<p>DHSS will perform a survey of a statistically valid sample of HCBS participants beginning January 1, 2019 to measure the proportion of people whose Home and Community Based Services meet their needs.</p> <p>Base Target: 62 percent (National Average).</p> <p>Stretch Target: 76 percent (Best Performing State - Georgia).</p>																																					

NEW DECISION ITEM
RANK: _____ **OF** _____

Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) DI#1580012	House Bill 10.810

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	8,287,926	0	8,287,926
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	8,287,926	0	8,287,926
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.
 The federal share of the blended Federal Medical Assistance Percentage (FMAP) rate will increase in FY 2018, thereby decreasing the state's share. As a result, the Governor recommends additional federal funding for Home and Community Based Services and a corresponding decrease in General Revenue core funding.

NEW DECISION ITEM
RANK: _____ **OF** _____

Health and Senior Services		Budget Unit	<u>58847C</u>
Senior and Disability Services			
Federal Medical Assistance Percentage (FMAP)	DI#1580012	House Bill	<u>10.810</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

An updated FMAP rate was acquired after the Department Request cycle, therefore changes were made in the Governor's cycle. The blended FMAP rate will increase from 64.260 percent to 65.203 percent, which will require an increase in federal authority and a decrease in General Revenue funding for Home and Community Based Services.

The core funding for Home and Community Based Services is \$303,256,459 General Revenue and \$559,957,350 Federal Funds for a total of \$863,213,809. The adjusted SFY 2019 FMAP rate decreases the state match rate to 34.797 percent and increases the FMAP to 65.203 percent, resulting in the need for \$294,968,533 in General Revenue for match and \$568,245,276 in federal authority. Increased federal authority of \$8,287,926 and a corresponding core reduction in General Revenue is needed to maintain the current participation level in the Home and Community-Based Services program.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

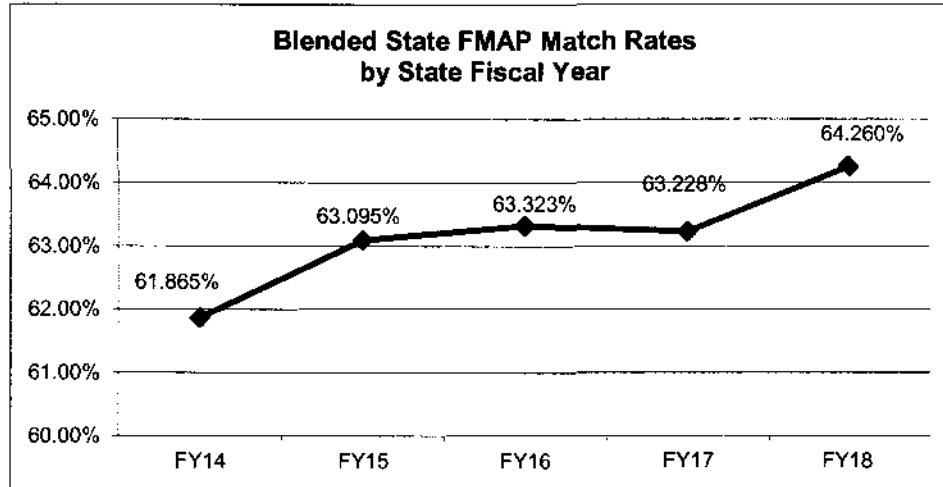
	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions			8,287,926				8,287,926		
Total PSD	0		8,287,926		0		8,287,926		0
Grand Total	0	0.0	8,287,926	0.0	0	0.0	8,287,926	0.0	0

NEW DECISION ITEM
RANK: _____ **OF** _____

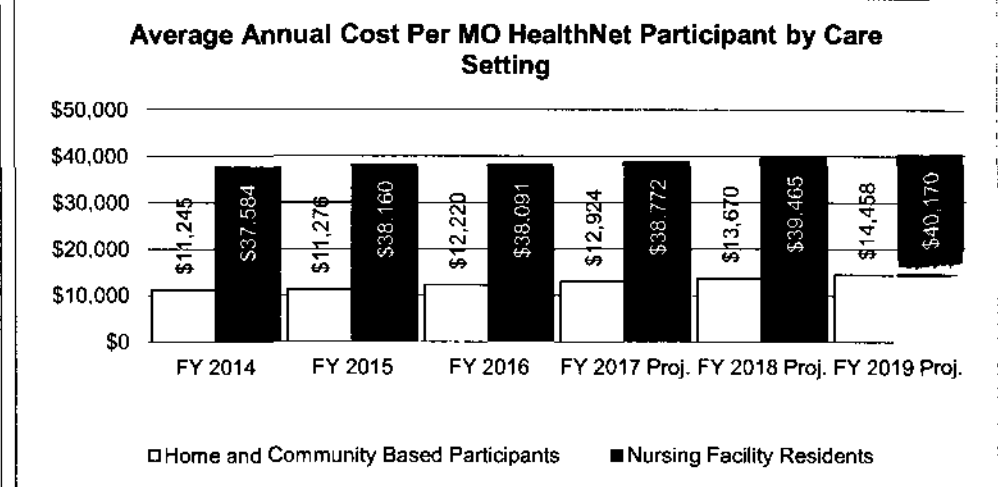
Health and Senior Services	Budget Unit 58847C
Senior and Disability Services	
Federal Medical Assistance Percentage (FMAP) DI#1580012	House Bill 10.810

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,266	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61

*Participants receiving service coordination and HCBS.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
DHSS FMAP Adjustment - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,128,306	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,128,306	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,128,306	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,128,306	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
DHSS FMAP Adjustment - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	4,159,620	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	4,159,620	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,159,620	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,159,620	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ **OF** _____

Health and Senior Services	Budget Unit	<u>58847C</u>
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	House Bill	<u>10.806 & 10.810</u>
DI# 1580014		

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	14,083,336	26,389,509	0	40,472,845
TRF	0	0	0	0
Total	<u>14,083,336</u>	<u>26,389,509</u>	<u>0</u>	<u>40,472,845</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.

Funding is requested to continue providing Home and Community Based Services (HCBS) for Medicaid participants receiving long-term care in their homes and communities. HCBS include Medicaid State Plan Personal Care, Independent Living Waiver, Adult Day Care Waiver, and the Aged and Disabled Waiver administered by the Division of Senior and Disability Services; and the AIDS Waiver; Medically Fragile Adult Waiver; and Healthy Children and Youth Program administered by the Division of Community and Public Health. Funding is requested to cover anticipated costs due to an increased number of eligible individuals utilizing the program and an increased amount of services per client. This request is not associated with expansion of the program or eligibility requirements. The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is

NEW DECISION ITEM
RANK: _____ **OF** _____

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI# 1580014	House Bill
		10.806 & 10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The combined FY2019 core amount available for both In-Home HCBS and CDS totals \$898,523,500, which includes \$307,559,598 state funds and \$590,963,902 federal funds. Projected expenditures for FY2019 exceed the amount available by \$40,472,845. DHSS is unable to project exactly whether the projected shortfall will occur in Consumer Directed Services (CDS) claims or In-Home HCBS, therefore, the request is for the combined projected shortfall.

FY 2019 Blended FMAP	34.797% State	65.203% Federal	100.00% Total
FY2019 Core	\$303,256,459	\$559,957,350	\$863,213,809
FY2019 Projected	(\$289,173,123)	(\$533,567,841)	(\$822,740,964)
FY2019 Shortfall	\$14,083,336	\$26,389,509	\$40,472,845

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One- Time DOLLAR S
800 Program Distributions					0		0		0
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

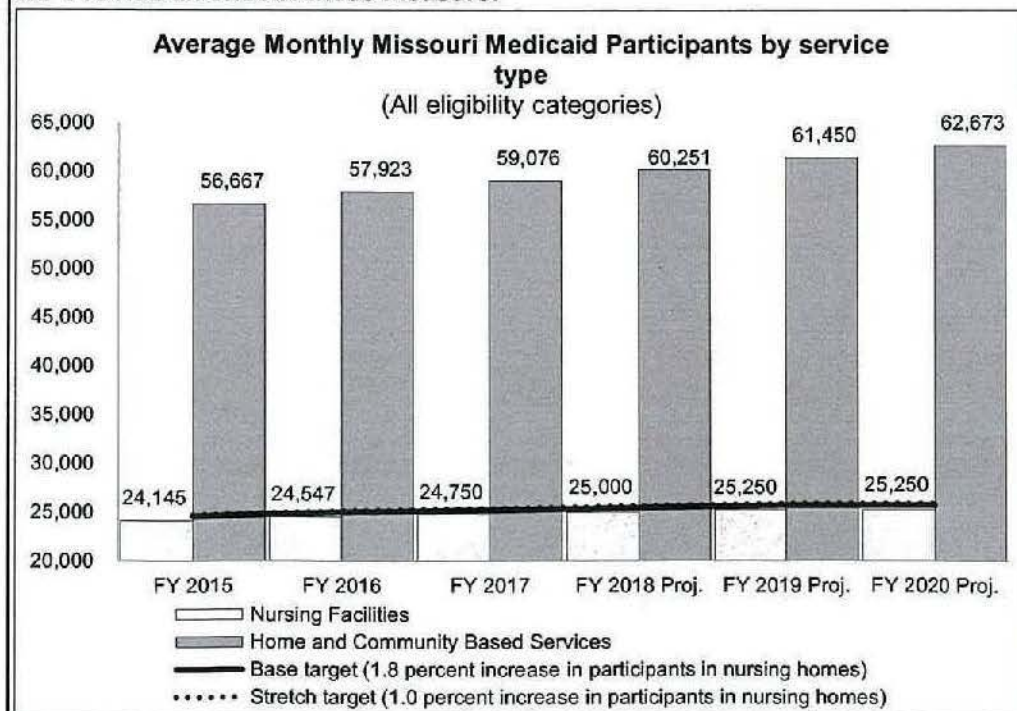
NEW DECISION ITEM

RANK: _____ OF _____

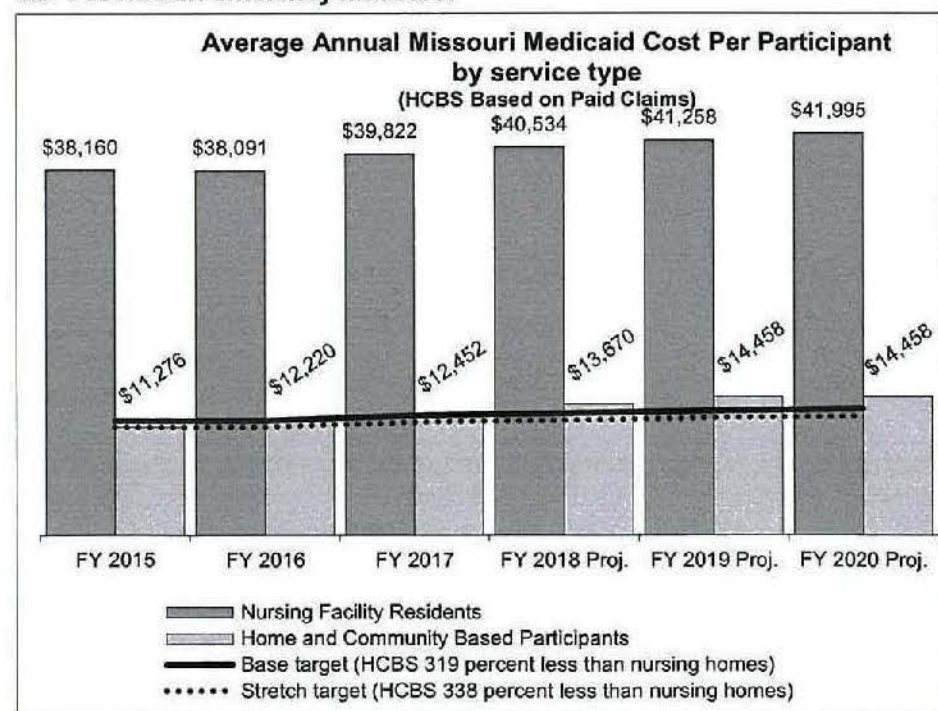
Health and Senior Services				Budget Unit		58847C					
Senior and Disability Services											
Medicaid HCBS Cost-to-Continue		DI# 1580014		House Bill		10.806 & 10.810					
											Gov Rec One- Time
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE			DOLLAR S
800 Program Distributions	14,083,336		26,389,509				40,472,845				0
Total PSD	14,083,336		26,389,509		0		40,472,845				0
Grand Total	14,083,336	0.0	26,389,509	0.0	0	0.0	40,472,845	0.0			0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: _____ **OF** _____

Health and Senior Services	Budget Unit	<u>58847C</u>
Senior and Disability Services		
Medicaid HCBS Cost-to-Continue	DI#	<u>1580014</u>
	House Bill	<u>10.806 & 10.810</u>

6c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	43,894	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	25,857	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,478	2,266	2,300	2,253	2,207	2,162
Medically Fragile Adult Waiver Participants	149	157	167	180	194	208
AIDS Waiver Participants	73	75	68	66	63	61

*Participants receiving HCBS and/or service coordination.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
HCBS Cost to Continue - 1580014								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	40,472,845	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	40,472,845	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$40,472,845	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$14,083,336	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$26,389,509	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services	Budget Unit	58847C
Senior and Disability Services		
Medicaid HCBS Utilization Increase	DI# 1580015	House Bill
		10.810

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	4,753,955	8,908,014	0	13,661,969
TRF	0	0	0	0
Total	4,753,955	8,908,014	0	13,661,969
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Utilization Increase	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.

Funding is needed for increases in the number of people utilizing HCBS and the projected increase in service cost per person. This does not include changes in eligibility guidelines or new/additional services. Clients served in this program increased by 7,816 from FY 2014 to FY 2016.

NEW DECISION ITEM

RANK: _____ OF _____

Health and Senior Services		Budget Unit	58847C
Senior and Disability Services			
Medicaid HCBS Utilization Increase	DI# 1580015	House Bill	10.810

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY 2018 core amount available for HCBS totals \$864,233,745, which includes \$316,949,858 state funds and \$547,283,887 federal funds. The Cost-to-Continue request will carry forward the FY 2017 supplemental amount to the FY 2018 budget. In addition, an estimated \$4,753,955 General Revenue and \$8,908,014 federal funds are necessary to account for caseload growth and increased service utilization.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR	Dept Req FTE	Dept Req FED DOLLARS	Dept Req FED	Dept Req FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	One-Time DOLLARS
800 Program Distributions	0			0			0		0		0
Total PSD	0			0			0		0		0
Grand Total	0		0.0	0		0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR	Gov Rec FTE	Gov Rec FED DOLLARS	Gov Rec FED	Gov Rec FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	One-Time DOLLARS
800 Program Distributions	4,753,955			8,908,014			0		13,661,969		0
Total PSD	4,753,955			8,908,014			0		13,661,969		0
Grand Total	4,753,955		0.0	8,908,014		0.0	0	0.0	13,661,969	0.0	0

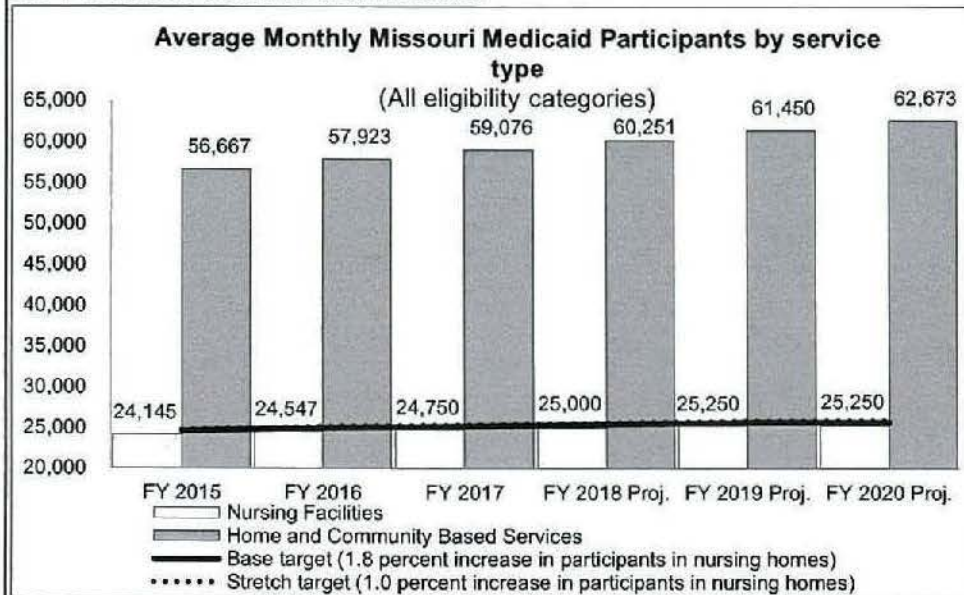
NEW DECISION ITEM
RANK: _____ OF _____

Health and Senior Services
Senior and Disability Services
Medicaid HCBS Utilization Increase DI# 1580015

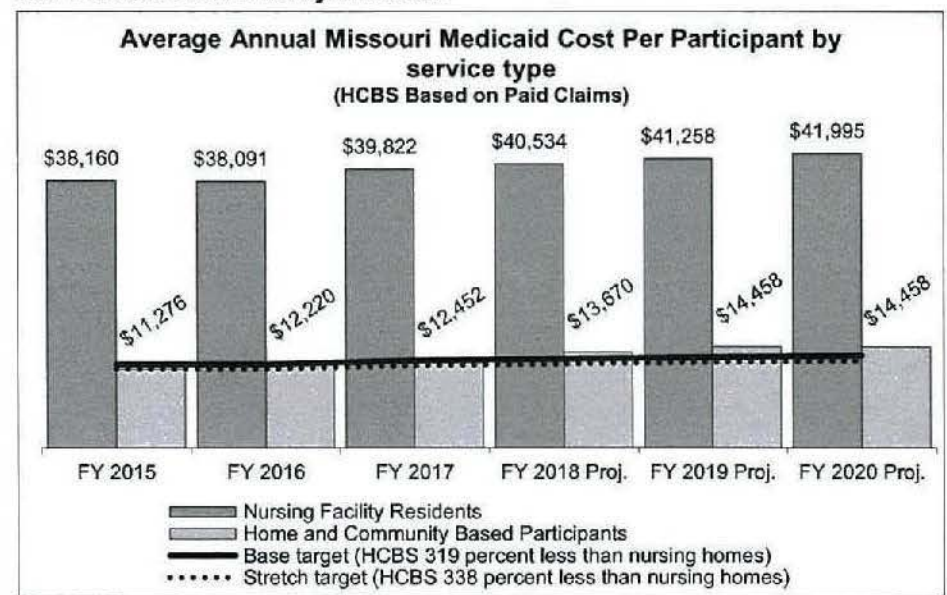
Budget Unit 58847C
House Bill 10.810

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES (Based on Paid Claims Data)

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,226	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61

*Participants receiving HCBS and service coordination.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
HCBS Utilization - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	6,147,886	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	6,147,886	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,147,886	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,139,280	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,008,606	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
HCBS Utilization - 1580015								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	7,514,083	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	7,514,083	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,514,083	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$2,614,675	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$4,899,408	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services	Budget Unit 58844C, 58847C
Division of Senior and Disability Services	
DI Name: Asset Limit Increase FY18 Cost to Cont. DI# 0000016	HB Section: 10.810

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	3,201,240	5,755,784	0	8,957,024		PSD	1,292,267	2,421,464	0	3,713,731	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	3,201,240	5,755,784	0	8,957,024		Total	1,292,267	2,421,464	0	3,713,731	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This bill raises the MO HealthNet asset limits for MO HealthNet permanent and totally disabled claimants, MO HealthNet blind claimants, and MO HealthNet aged claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples starting in SFY18. Participants eligible under the SFY18 Asset Limit increase were assumed to be phased in over the SFY18. This request is for the cost to continue services for SFY19 at an annual level for those participants enrolled in SFY18.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services

Budget Uni 58844C, 58847C

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY18 Cost to Cont.

DI# 0000016

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligible who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligible are also expected to enter the Medicaid program because of the change in eligibility rules.

Based on SFY 18 actual enrollment, MHD estimates 2,865 new cases in SFY 18:

1) 2,033 new cases (374 rejections + 1 closing + 1,658 unknown population)

2) 358 Qualified Medicare Beneficiary (QMB) and 473 Specified Low-Income Medicare Beneficiary (SLMB)

SFY18	July	August	September	October	November	December	January	February	March	April	May	June	SFY18
	Actual	Actual	Actual	Actual	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Projected	Total
Participants	160	226	228	251	250	250	250	250	250	250	250	250	2,865

An annual cost per person was calculated for persons with disabilities and seniors using SFY 15 expenditures. Using the annual cost per person, a total cost of \$41,578,577 and \$2,824,133 was calculated for persons with disabilities and seniors respectively for a total cost of \$44,402,710. With the 358 QMB and 473 SLMB eligible receiving full benefits, the total cost is reduced by the current premium payments for these eligible (\$3,140,700) for a total cost of \$41,262,010. This bill raised the MO HealthNet asset limits for MO HealthNet claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Resource limits shall be increased annually by \$1,000 and \$2,000 respectively until the sum of resources reach the amount of \$5,000 and \$10,000 respectively by SFY21.

Participants eligible under the SFY18 Asset Limit increase were assumed to be phased in over the SFY18. This request is for the cost to continue services for SFY19 at an annual level for those participants enrolled in SFY18.

NEW DECISION ITEM

RANK: _____

OF _____

Department of Health and Senior Services

Budget Unit 58844C, 58847C

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY18 Cost to Cont.

DI# 0000016

FY18 Dept Req Cost to Continue into FY19						FY18 Gov Rec Cost to Continue into FY19			
HB	Program	GR	Fed	Other*	Total	GR	Fed	Other*	Total
11.435	Pharmacy	\$ 935,369	\$ 6,069,272	\$ 2,440,228	\$ 9,444,869	\$ 377,587	\$ 2,553,349	\$ 985,064	\$ 3,916,000
11.436	MORx	\$ 66,662	\$ -	\$ -	\$ 66,662	\$ 27,639	\$ -	\$ -	\$ 27,639
11.455	Physician	\$ 1,639,987	\$ 3,199,170	\$ 139,321	\$ 4,978,478	\$ 662,025	\$ 1,345,894	\$ 56,241	\$ 2,064,160
11.460	Dental	\$ 20,576	\$ 36,996	\$ -	\$ 57,572	\$ 8,306	\$ 15,564	\$ -	\$ 23,870
11.465	Premium	\$ 872,868	\$ 1,569,404	\$ -	\$ 2,442,272	\$ 352,357	\$ 660,250	\$ -	\$ 1,012,607
11.470	Home Health	\$ 22,742	\$ 40,890	\$ -	\$ 63,632	\$ 9,181	\$ 17,203	\$ -	\$ 26,383
11.480	Rehab	\$ 612,162	\$ 1,419,474	\$ 177,318	\$ 2,208,954	\$ 247,116	\$ 597,174	\$ 71,579	\$ 915,869
11.480	NEMT	\$ 157,030	\$ 282,337	\$ -	\$ 439,367	\$ 63,389	\$ 118,779	\$ -	\$ 182,169
11.490	Complex Rehab	\$ 37,904	\$ 68,150	\$ -	\$ 106,054	\$ 15,301	\$ 28,671	\$ -	\$ 43,972
11.510	Hospital	\$ 475,956	\$ 6,742,987	\$ 3,274,345	\$ 10,493,288	\$ 192,133	\$ 2,836,781	\$ 1,321,777	\$ 4,350,691
MHD Total		\$ 4,841,256	\$ 19,428,680	\$ 6,031,212	\$ 30,301,148	\$ 1,955,034	\$ 8,173,665	\$ 2,434,661	\$ 12,563,360
10.110	ADA Treatment	\$ 75,945	\$ 136,548	\$ -	\$ 212,493	\$ 30,657	\$ 57,446	\$ -	\$ 88,103
10.210	Adult Community Prg	\$ 971,213	\$ 1,746,226	\$ -	\$ 2,717,439	\$ 392,056	\$ 734,639	\$ -	\$ 1,126,695
DMH Total		\$ 1,047,158	\$ 1,882,774	\$ -	\$ 2,929,932	\$ 422,713	\$ 792,085	\$ -	\$ 1,214,798
10.810	HCBS	\$ 1,440,558	\$ 2,590,103	\$ -	\$ 4,030,661	\$ 581,520	\$ 1,089,659	\$ -	\$ 1,671,179
10.810	CDS	\$ 1,760,682	\$ 3,165,681	\$ -	\$ 4,926,363	\$ 710,747	\$ 1,331,805	\$ -	\$ 2,042,552
DHSS Total		\$ 3,201,240	\$ 5,755,784	\$ -	\$ 8,957,024	\$ 1,292,267	\$ 2,421,464	\$ -	\$ 3,713,731

*Other funds include Federal Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, Pharmacy Rebates Fund, Ambulance Reimbursement Fund and Third Party Liability Fund.

NEW DECISION ITEM										
RANK: _____					OF _____					
Department of Health and Senior Services					Budget Uni 58844C, 58847C					
Division of Senior and Disability Services										
DI Name: Asset Limit Increase FY18 Cost to Cont.					DI# 0000016					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions	3,201,240		5,755,784		0		8,957,024		0	
Total PSD	3,201,240		5,755,784		0		8,957,024		0	
Grand Total	3,201,240	0.0	5,755,784	0.0	0	0.0	8,957,024	0.0	0	
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions	1,292,267		2,421,464		0		3,713,731		0	
Total PSD	1,292,267		2,421,464		0		3,713,731		0	
Grand Total	1,292,267	0.0	2,421,464	0.0	0	0.0	3,713,731	0.0	0	

NEW DECISION ITEM

RANK: _____ **OF** _____

Department: Social Services
Division: MO HealthNet
DI Name: Asset Limit Increase FY18 Cost to Cont. **DI#** 0000016

Budget Unit 58844C, 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6b. Provide an efficiency measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6c. Provide the number of clients/individuals served, if applicable.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6d. Provide a customer satisfaction measure, if available.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Year 1 Asset Limit CTC - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00
TOTAL - PD	0	0.00	0	0.00	4,030,661	0.00	1,671,179	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,030,661	0.00	\$1,671,179	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,440,558	0.00	\$581,520	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,590,103	0.00	\$1,089,659	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
Year 1 Asset Limit CTC - 0000016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00
TOTAL - PD	0	0.00	0	0.00	4,926,363	0.00	2,042,552	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$4,926,363	0.00	\$2,042,552	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,760,682	0.00	\$710,747	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,165,681	0.00	\$1,331,805	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services		Budget Unit	58844C, 58847C
Division of Senior and Disability Services			
DI Name: Asset Limit Increase FY19 Phase In	DI# 0000017	HB Section:	10.810

1. AMOUNT OF REQUEST

FY 2018 Budget Request					FY 2018 Governor's Recommendation						
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	1,206,273	2,168,862	0	3,375,135		PSD	822,077	1,540,417	0	2,362,494	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	1,206,273	2,168,862	0	3,375,135		Total	822,077	1,540,417	0	2,362,494	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request funds services for additional individuals and couples who will become eligible for full Medicaid benefits as a result of HB 1565 (2016). This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples starting in SFY19, MHD estimates 992 new participants will be added in SFY19 due to this asset limit increase.

NEW DECISION ITEM

RANK: _____ OF _____

Department of Health and Senior Services

Budget Unit 58844C, 58847C

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY19 Phase In

DI# 0000017

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The MO HealthNet Division (MHD) estimates a fiscal impact because of changes to the resource limits for blind, elderly, and disabled persons. Higher cost will result from one group of Medicaid eligible who currently receive limited medical benefits but will receive full Medicaid benefits under this legislation. New eligible are also expected to enter the Medicaid program because of the change in eligibility rules.

HB 1565 (2016) raised the MO HealthNet asset limits for MO HealthNet claimants from \$1,000 to \$2,000 for individuals and \$2,000 to \$4,000 for married couples in SFY18. Resource limits shall be increased annually by \$1,000 and \$2,000 respectively until the sum of resources reach the amount of \$5,000 and \$10,000 respectively by SFY21. This legislation raised the MO HealthNet asset limits for MO HealthNet claimants from \$2,000 to \$3,000 for individuals and \$4,000 to \$6,000 for married couples in SFY 2019.

Based on SFY 18 actual enrollment, MHD estimates 992 new participants will be added in FY19 due to this asset limit increase.

1) 748 New Cases (97 rejections + 651 unknown population)

2) 110 Qualified Medical Beneficiary (QMB) and 134 Specified Low-Income Medicare Beneficiary (SLMB) eligible

SFY19	July Projected	August Projected	September Projected	October Projected	November Projected	December Projected	January Projected	February Projected	March Projected	April Projected	May Projected	June Projected	SFY19 Projected Total
Participants	124	233	312	389	466	543	618	693	768	843	918	992	992

An annual cost per person was calculated for persons with disabilities and seniors using SFY 15 expenditures. Using the annual cost per person, a total cost of \$18,672,477 and \$1,362,222 was calculated for persons with disabilities and seniors respectively for a total cost of \$20,034,699. With the 110 QMB and 134 SLMB eligible receiving full benefits, the total cost is reduced by the current premium payments for these eligible (\$1,078,116) for a total cost of \$18,956,583. The expenditures listed below are for SFY19 services related to the additional participants phased in over SFY19.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services

Budget Unit 58844C, 58847C

Division of Senior and Disability Services

DI Name: Asset Limit Increase FY19 Phase In

DI# 0000017

FY19 Dept Req Cost to Continue						FY19 Gov Rec Cost to Continue				
HB	Program	GR	Fed	Other*	Total		GR	Fed	Other*	Total
11.435	Pharmacy	\$ 352,460	\$ 2,286,989	\$ 919,513	\$ 3,558,962		\$ 240,202	\$ 1,624,316	\$ 626,650	\$ 2,491,168
11.436	MORx	\$ 25,120	\$ -	\$ -	\$ 25,120		\$ 17,583	\$ -	\$ -	\$ 17,583
11.455	Physician	\$ 617,971	\$ 1,205,493	\$ 52,498	\$ 1,875,962		\$ 421,148	\$ 856,192	\$ 35,778	\$ 1,313,118
11.460	Dental	\$ 7,753	\$ 13,941	\$ -	\$ 21,694		\$ 5,284	\$ 9,901	\$ -	\$ 15,185
11.465	Premium	\$ 328,909	\$ 591,374	\$ -	\$ 920,283		\$ 224,152	\$ 420,019	\$ -	\$ 644,171
11.470	Home Health	\$ 8,570	\$ 15,408	\$ -	\$ 23,978		\$ 5,840	\$ 10,944	\$ -	\$ 16,784
11.480	Rehab	\$ 230,672	\$ 534,878	\$ 66,816	\$ 832,366		\$ 157,203	\$ 379,893	\$ 45,535	\$ 582,631
11.480	NEMT	\$ 59,171	\$ 106,389	\$ -	\$ 165,560		\$ 40,325	\$ 75,562	\$ -	\$ 115,887
11.490	Complex Rehab	\$ 14,283	\$ 25,680	\$ -	\$ 39,963		\$ 9,734	\$ 18,239	\$ -	\$ 27,973
11.510	Hospital	\$ 165,508	\$ 2,554,693	\$ 1,233,820	\$ 3,954,021		\$ 122,225	\$ 1,804,622	\$ 840,850	\$ 2,767,697
MHD Total		\$1,810,417	\$ 7,334,845	\$ 2,272,647	\$11,417,909		\$1,243,696	\$ 5,199,688	\$1,548,813	\$ 7,992,197
10.110	ADA Treatment	\$ 28,617	\$ 51,453	\$ -	\$ 80,070		\$ 19,503	\$ 36,544	\$ -	\$ 56,047
10.210	Adult Community Prg	\$ 365,967	\$ 658,003	\$ -	\$ 1,023,970		\$ 249,407	\$ 467,342	\$ -	\$ 716,749
DMH Total		\$ 394,584	\$ 709,456	\$ -	\$ 1,104,040		\$ 268,910	\$ 503,886	\$ -	\$ 772,796
10.810	HCBS	\$ 542,823	\$ 975,988	\$ -	\$ 1,518,811		\$ 369,935	\$ 693,188	\$ -	\$ 1,063,123
10.810	CDS	\$ 663,450	\$ 1,192,874	\$ -	\$ 1,856,324		\$ 452,142	\$ 847,229	\$ -	\$ 1,299,371
DHSS Total		\$1,206,273	\$ 2,168,862	\$ -	\$ 3,375,135		\$ 822,077	\$ 1,540,417	\$ -	\$ 2,362,494

*Other funds include Federal Reimbursement Allowance Fund, Pharmacy Reimbursement Allowance Fund, Pharmacy Rebates Fund, Ambulance Reimbursement Fund and Third Party Liability Fund.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services					Budget Unit 58844C, 58847C				
Division of Senior and Disability Services									
DI Name: Asset Limit Increase FY19 Phase In					DI# 0000017				

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Program Distributions	1,206,273		2,168,862		0		3,375,135		0	
Total PSD	1,206,273		2,168,862		0		3,375,135		0	
Grand Total	1,206,273	0.0	2,168,862	0.0	0	0.0	3,375,135	0.0	0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Program Distributions	822,077		1,540,417		0		2,362,494		0	
Total PSD	822,077		1,540,417		0		2,362,494		0	
Grand Total	822,077	0.0	1,540,417	0.0	0	0.0	2,362,494	0.0	0	

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit 58844C, 58847C
Division of Senior and Disability Services	
DI Name: Asset Limit Increase FY19 Phase In	DI# 0000017

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

6a. Provide an effectiveness measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6c. Provide the number of clients/individuals served, if applicable.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6b. Provide an efficiency measure.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

6d. Provide a customer satisfaction measure, if available.

Since this decision item is a combined request for the increase in authority of several programs, measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

N/A

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
Year 2 Asset Limit Increase - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00
TOTAL - PD	0	0.00	0	0.00	1,518,811	0.00	1,063,123	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,518,811	0.00	\$1,063,123	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$542,823	0.00	\$369,935	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$975,988	0.00	\$693,188	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CONSUMER DIRECTED								
Year 2 Asset Limit Increase - 0000017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00
TOTAL - PD	0	0.00	0	0.00	1,856,324	0.00	1,299,371	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,856,324	0.00	\$1,299,371	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$663,450	0.00	\$452,142	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,192,874	0.00	\$847,229	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 5 OF 10

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
MFAW (slots only)	DI#1580001	House Bill
		10.810

1. AMOUNT OF REQUEST

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	927,920	1,668,388	0	2,596,308
TRF	0	0	0	0
Total	927,920	1,668,388	0	2,596,308

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	903,437	1,692,871	0	2,596,308
TRF	0	0	0	0
Total	903,437	1,692,871	0	2,596,308

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Increase Positive Health Outcomes.

- The Medically Fragile Adult Waiver (MFAW) provides service coordination and authorization of private duty nursing, personal care, and specialized medical supplies for persons reaching the age of 21 years who are Medicaid eligible, have medically fragile conditions, and require private duty nursing. This program primarily serves individuals who age out of the Healthy Children and Youth (HCY) program.
- These individuals require nursing care equivalent to the level of care provided in a nursing facility.
- The adult population with serious and complex medical disabilities is growing due to the advances in medical care technology.
- The services provided allow participants to remain safely in their homes, allow their family members to continue working outside the home, prevents institutionalization of these young adults, and provides a cost effective alternative for the state.
- The waiver has experienced growth in the number of participants to be served each year and DHSS projects continued growth through FY 2019. According to the Department of Social Services, the annual cost of the MFAW Program is estimated at \$99,858 per participant, which is well below the Intermediate Care Facility for Individuals with Intellectual Disability (ICF/IID) level of care cost of \$241,595 annually.

NEW DECISION ITEM

RANK: 5 **OF** 10

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MFAW (slots only) <u>DI#1580001</u>	House Bill <u>10.810</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In FY 2019, additional funding is requested to expand the MFAW Program by 26 slots (in addition to the current 210 state funded slots). The additional 26 slots are needed based on the number of HCY participants with serious and medically fragile conditions who will be aging out of the HCY program and require private duty nursing. The amount requested is based on the \$99,858 average cost per participant times 26 slots, or \$2,596,308. Based on the FY 2019 blended Federal Medical Assistance Program rate of 65.2 percent, an additional \$903,437 General Revenue and \$1,692,871 federal funds is requested to add 26 additional MFAW slots in FY 2019.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	<u>927,920</u>		<u>1,668,388</u>		<u>0</u>		<u>2,596,308</u>		<u>0</u>
Total PSD	927,920		1,668,388		0		2,596,308		0
Grand Total	927,920	0.0	1,668,388	0.0	0	0.0	2,596,308	0.0	0

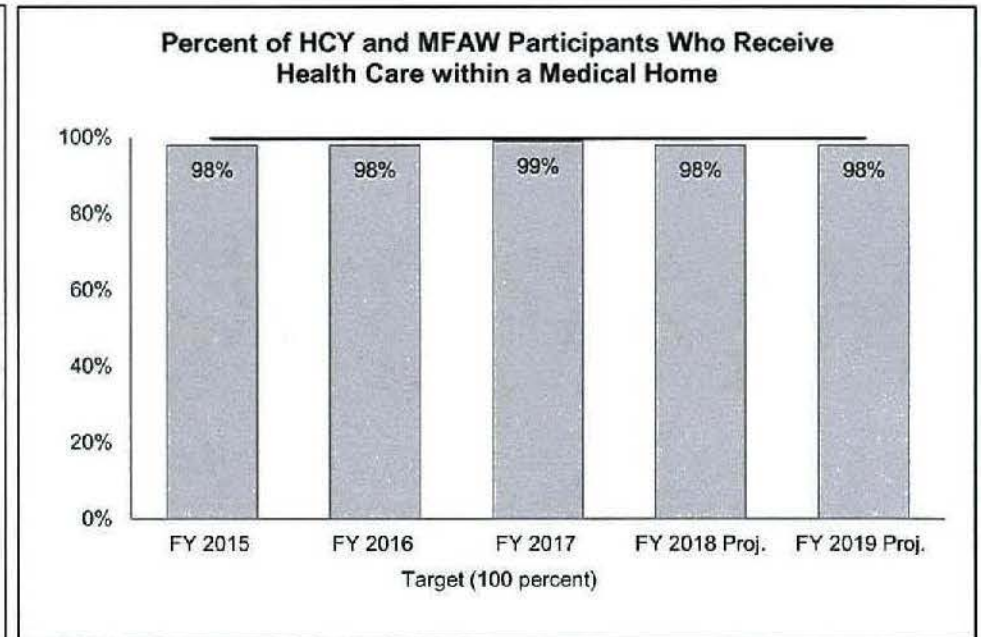
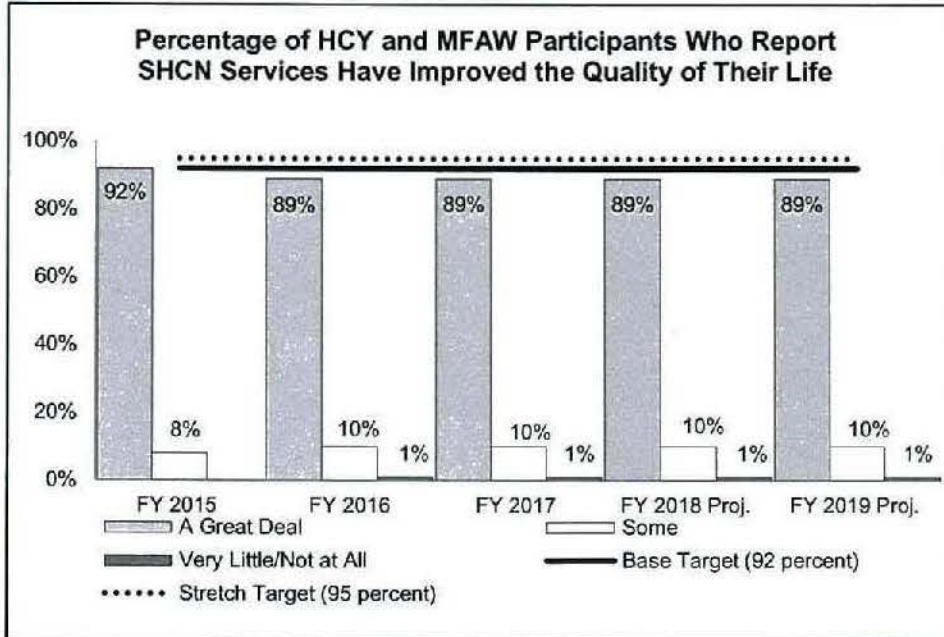
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	<u>903,437</u>		<u>1,692,871</u>		<u>0</u>		<u>2,596,308</u>		<u>0</u>
Total PSD	903,437		1,692,871		0		2,596,308		0
Grand Total	903,437	0.0	1,692,871	0.0	0	0.0	2,596,308	0.0	0

NEW DECISION ITEM
RANK: 5 **OF** 10

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		
MFAW (slots only)	DI#1580001	House Bill
		10.810

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

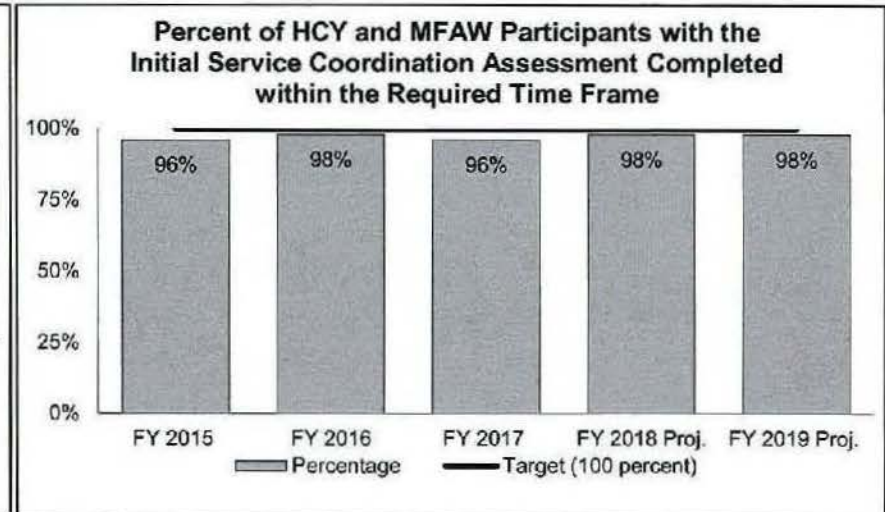
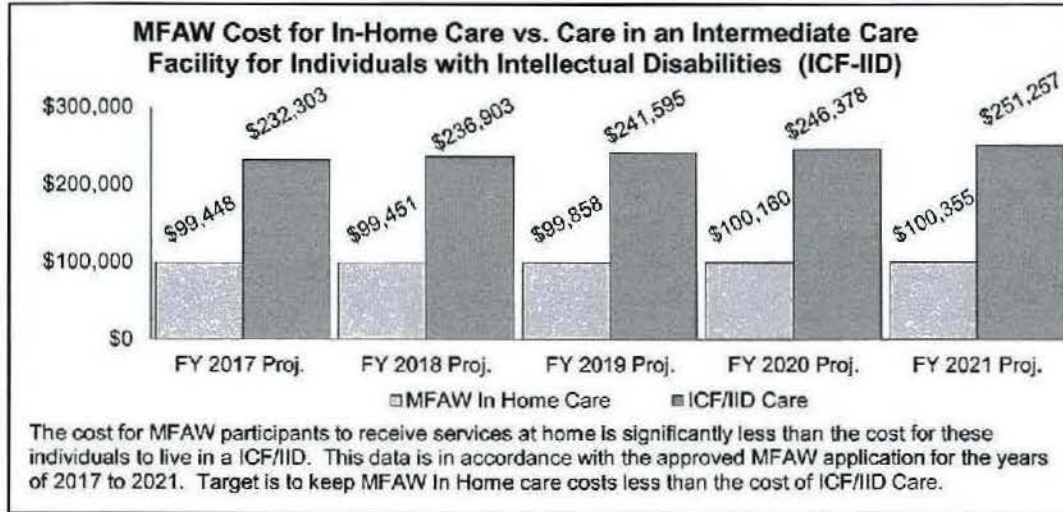
6a. Provide an effectiveness measure.



NEW DECISION ITEM
RANK: 5 OF 10

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MFAW (slots only) DI#1580001	House Bill <u>10.810</u>

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

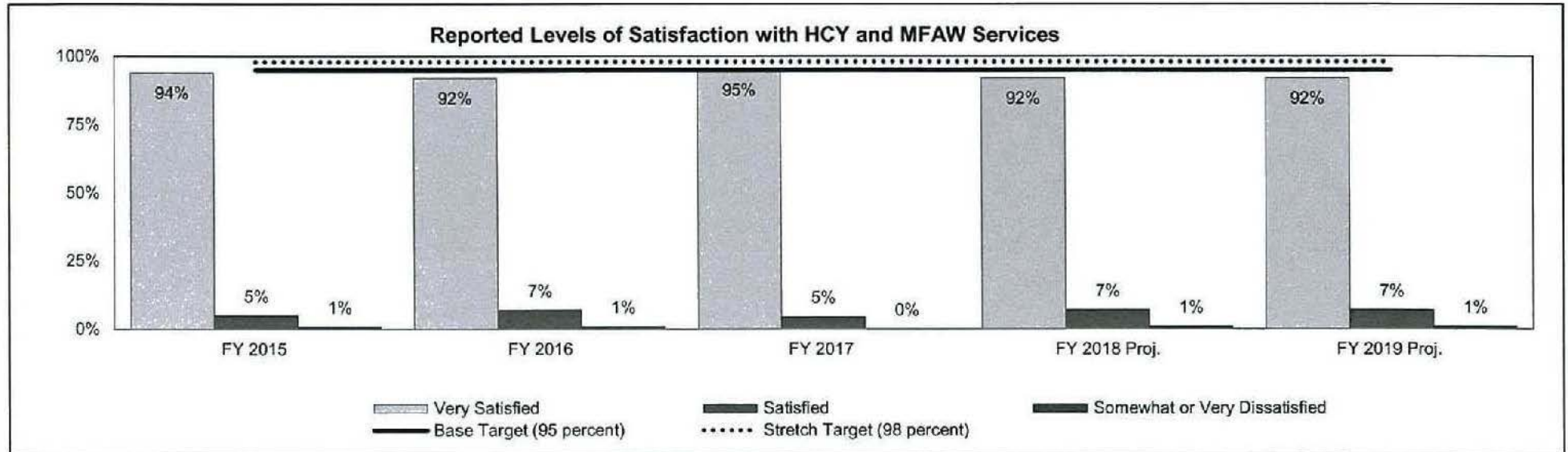
Number of Participants Served in HCY and MFAW Programs	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
MFAW Participants	149	157	167	182	206	236

NEW DECISION ITEM

RANK: 5 OF 10

Department of Health and Senior Services		Budget Unit <u>58847C</u>
Division of Senior and Disability Services		
MFAW (slots only)	DI#1580001	House Bill <u>10.810</u>

6d. Provide a customer satisfaction measure, if available.



DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
MFAW (slots only) - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
TOTAL - PD	0	0.00	0	0.00	2,596,308	0.00	2,596,308	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,596,308	0.00	\$2,596,308	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$927,920	0.00	\$903,437	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,668,388	0.00	\$1,692,871	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	266,750	0.00	550,000	0.00	550,000	0.00	550,000	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
TOTAL	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$266,750	0.00	\$1,050,000	0.00	\$550,000	0.00	\$550,000	0.00

CORE DECISION ITEM

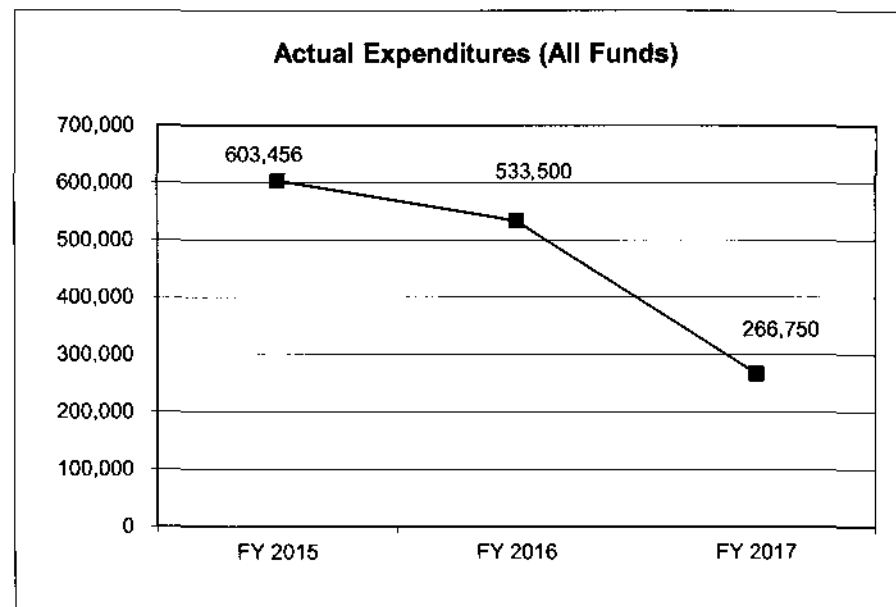
Health and Senior Services					Budget Unit 58848C				
Senior and Disability Services									
Core - Alzheimer's Grants					HB Section 10.820				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	550,000	0	0	550,000	PSD	550,000	0	0	550,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	550,000	0	0	550,000	Total	550,000	0	0	550,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
2. CORE DESCRIPTION									
<p>This core funding provides reimbursement for contracted assistance for victims of Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, peer-to-peer counseling for victims, and caregiver safety training programs such as those that prevent wandering. These contracted services are performed by the St. Louis Chapter of the Alzheimer's Association, which coordinates assistance statewide, and Memory Care, which serves Jefferson, St. Charles and St. Louis Counties, and St. Louis City.</p> <p>Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory and thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in six chance of developing the disease and men have a one in 11 chance. The number of people with the disease doubles every five years beyond age 65. By 2025, the number of people age 65 and older with Alzheimer's disease is estimated to reach 7.1 million — a 40 percent increase from the 5.1 million affected in 2015. Alzheimer's is the sixth leading cause of death in Missouri.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Alzheimer's Services									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58848C</u>
Senior and Disability Services	
Core - Alzheimer's Grants	HB Section <u>10.820</u>

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	992,000	550,000	550,000	1,050,000
Less Reverted (All Funds)	(18,750)	(16,500)	(16,500)	(16,500)
Less Restricted (All Funds)	0	0	(266,750)	0
Budget Authority (All Funds)	973,250	533,500	266,750	1,033,500
Actual Expenditures (All Funds)	603,456	533,500	266,750	N/A
Unexpended (All Funds)	369,794	0	0	N/A
Unexpended, by Fund:				
General Revenue	2,794	0	0	N/A
Federal	367,000	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

FY 2015 unexpended Federal Funds was empty appropriation authority that was deleted by the department in FY 2016.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	550,000	0	500,000	1,050,000	
				Total	0.00	550,000	0	500,000	1,050,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	315	4208		PD	0.00	0	0	(100,000)	(100,000)	HCB 3 vetoed.
Core Reduction	317	4210		PD	0.00	0	0	(400,000)	(400,000)	HCB 3 vetoed.
NET DEPARTMENT CHANGES					0.00	0	0	(500,000)	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	550,000	0	0	550,000	
				Total	0.00	550,000	0	0	550,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	550,000	0	0	550,000	
				Total	0.00	550,000	0	0	550,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
TOTAL - PD	266,750	0.00	1,050,000	0.00	550,000	0.00	550,000	0.00
GRAND TOTAL	\$266,750	0.00	\$1,050,000	0.00	\$550,000	0.00	\$550,000	0.00
GENERAL REVENUE	\$266,750	0.00	\$550,000	0.00	\$550,000	0.00	\$550,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									HB Section(s): <u>10.820</u>	
Alzheimer's Service										
Program is found in the following core budget(s):										
	Alzheimer's Services								TOTAL	
GR	550,000								550,000	
FEDERAL	0								0	
OTHER	0								0	
TOTAL	550,000								550,000	

1a. What strategic priority does this program address?
 Protect Vulnerable Individuals.

1b. What does this program do?

- Services facilitate access to care options.
- Services support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and caregiver stress.
- Service units include assessment and care consultation, education, individual and group counseling, adult day care, safety programs, caregiver respite, and outreach.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 192.2100 to 192.2110, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

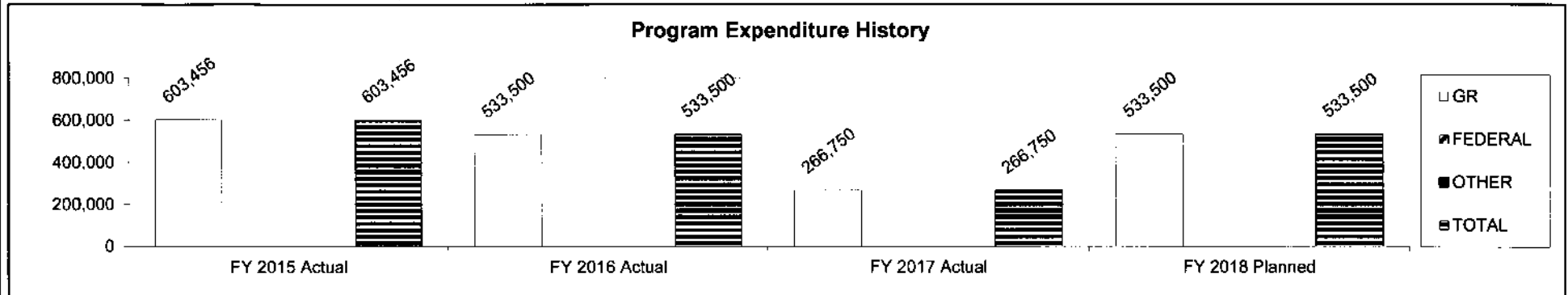
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

PROGRAM DESCRIPTION

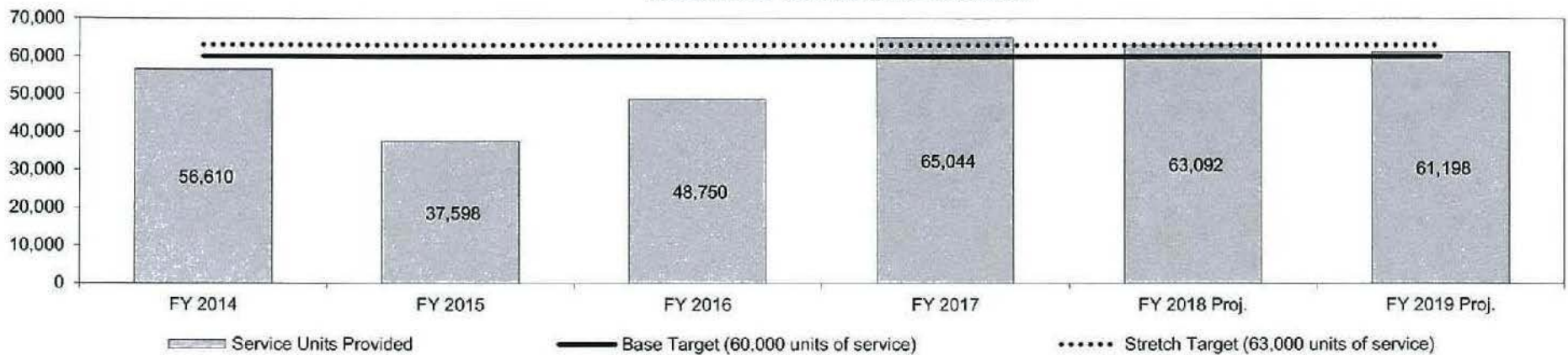
Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

7a. Provide an effectiveness measure.

Alzheimer's Service Units Delivered



Service units include assessment and care consultation, education, individual and group counseling, adult day care,, safety programs, caregiver respite, and outreach.

The Respite Care Services helps/helped...

	Yes	No	No Answer	Percentage of Positive Responses
...me to feel better able to cope with my loved one's illness.	118	8	1	93.65%
...ensure the safety and well-being of my loved one.	117	6	4	95.12%
...improve my well-being.	116	8	3	93.55%

Base Target: 94% Positive response.

Stretch Target: 100% Positive response.

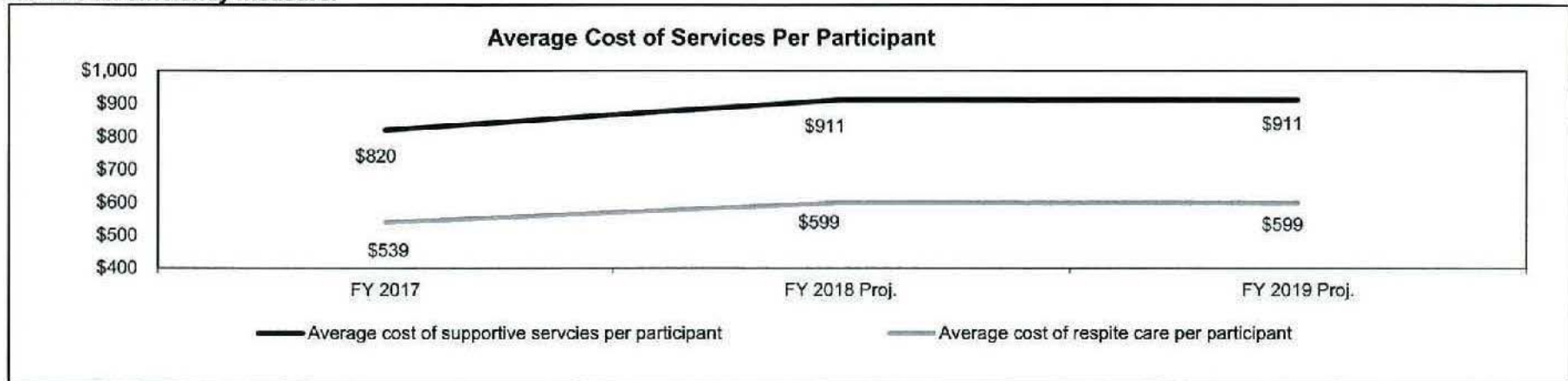
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.820

Alzheimer's Service

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
FY 2017 - Number served - Persons with dementia, care partners, professionals, individuals that attend an educational event, or access website or newsletters.	650,900

Number of clients served excluding website, newsletters, and health fairs	
FY 2014	35,963
FY 2015	34,856
FY 2016	30,715
FY 2017	22,313
FY 2018 Proj.	21,643
FY 2019 Proj.	20,994

7d. Provide a customer satisfaction measure, if available.

DSDS is working with contracted Alzheimer's vendors to provide customer satisfaction data.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
AAA CONTRACTS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	33,625	0.00	30,150	0.00	30,150	0.00	30,150	0.00	
DHSS-FEDERAL AND OTHER FUNDS	100,875	0.00	90,450	0.00	90,450	0.00	90,450	0.00	
TOTAL - EE	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,217,919	0.00	11,775,570	0.00	11,775,570	0.00	11,775,570	0.00	
DHSS-FEDERAL AND OTHER FUNDS	29,374,372	0.00	34,409,550	0.00	34,409,550	0.00	34,409,550	0.00	
ELDERLY HOME-DELIVER MEALS TRU	62,958	0.00	62,958	0.00	62,958	0.00	62,958	0.00	
MO SENIOR SRVC PROTECTION FUND	0	0.00	1,325,907	0.00	0	0.00	0	0.00	
TOTAL - PD	40,655,249	0.00	47,573,985	0.00	46,248,078	0.00	46,248,078	0.00	
TOTAL	40,789,749	0.00	47,694,585	0.00	46,368,678	0.00	46,368,678	0.00	
Home-Delivered Meals - 1580016									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00	
GRAND TOTAL	\$40,789,749	0.00	\$47,694,585	0.00	\$46,368,678	0.00	\$46,868,678	0.00	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58850C				
Senior and Disability Services									
Core - Area Agencies on Aging (AAAs)					HB Section 10.815				
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,150	90,450	0	120,600	EE	30,150	90,450	0	120,600
PSD	11,775,570	34,409,550	62,958	46,248,078	PSD	11,775,570	34,409,550	62,958	46,248,078
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,805,720	34,500,000	62,958	46,368,678	Total	11,805,720	34,500,000	62,958	46,368,678
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Elderly Home Delivered Meals Trust (0296).					Other Funds: Elderly Home Delivered Meals Trust (0296).				
2. CORE DESCRIPTION									
<p>This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs including congregate and home-delivered meals and to help prevent unnecessary or premature long-term care facility placement.</p> <p>Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) has the responsibility of monitoring AAA compliance with OAA mandates as well as providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services.</p> <p>DSDS allocates Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Community funds, grants, and contributions are utilized. Persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.</p>									

CORE DECISION ITEM

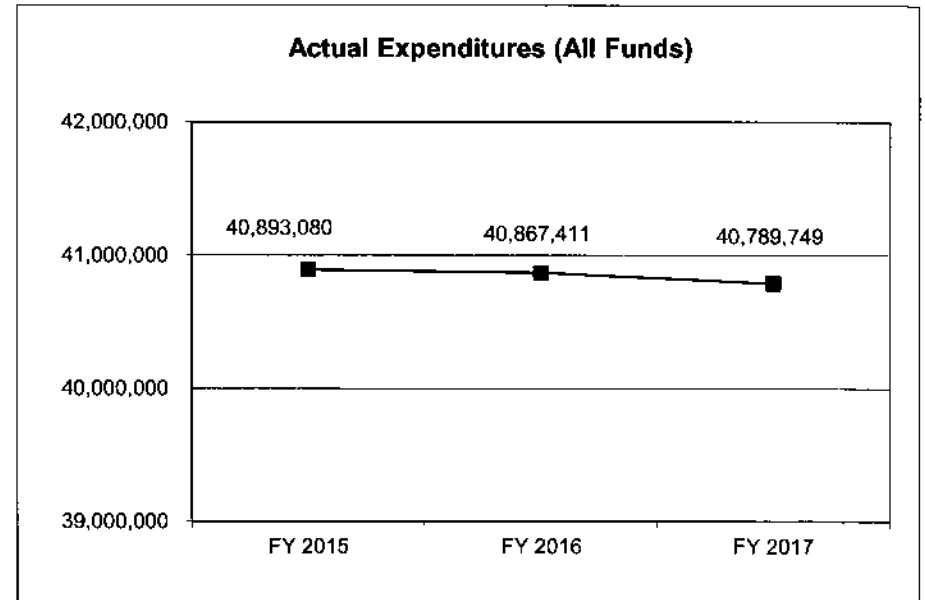
Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Core - Area Agencies on Aging (AAAs)	HB Section <u>10.815</u>

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	46,468,678	46,368,678	46,368,678	47,694,585
Less Reverted (All Funds)	(342,172)	(354,172)	(354,172)	(354,172)
Less Restricted (All Funds)	0	0	(200,000)	0
Budget Authority (All Funds)	46,126,506	46,014,506	45,814,506	47,340,413
Actual Expenditures (All Funds)	40,893,080	40,867,411	40,789,749	N/A
Unexpended (All Funds)	5,233,426	5,147,095	5,024,757	N/A
Unexpended, by Fund:				
General Revenue	4	4	4	N/A
Federal	5,214,974	5,137,676	5,024,753	N/A
Other	18,448	9,415	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	1,388,865	47,573,985	
	Total	0.00	11,805,720	34,500,000	1,388,865	47,694,585	
DEPARTMENT CORE ADJUSTMENTS							
Core Reduction	312 3359 PD	0.00	0	0	(1,325,907)	(1,325,907)	HCB 3 vetoed.
NET DEPARTMENT CHANGES		0.00	0	0	(1,325,907)	(1,325,907)	
DEPARTMENT CORE REQUEST							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	30,150	90,450	0	120,600	
	PD	0.00	11,775,570	34,409,550	62,958	46,248,078	
	Total	0.00	11,805,720	34,500,000	62,958	46,368,678	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
PROFESSIONAL SERVICES	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00
TOTAL - EE	134,500	0.00	120,600	0.00	120,600	0.00	120,600	0.00
PROGRAM DISTRIBUTIONS	40,655,249	0.00	47,573,985	0.00	46,248,078	0.00	46,248,078	0.00
TOTAL - PD	40,655,249	0.00	47,573,985	0.00	46,248,078	0.00	46,248,078	0.00
GRAND TOTAL	\$40,789,749	0.00	\$47,694,585	0.00	\$46,368,678	0.00	\$46,368,678	0.00
GENERAL REVENUE	\$11,251,544	0.00	\$11,805,720	0.00	\$11,805,720	0.00	\$11,805,720	0.00
FEDERAL FUNDS	\$29,475,247	0.00	\$34,500,000	0.00	\$34,500,000	0.00	\$34,500,000	0.00
OTHER FUNDS	\$62,958	0.00	\$1,388,865	0.00	\$62,958	0.00	\$62,958	0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.800, 10.815	
Older Americans Act Programs									
Program is found in the following core budget(s):									
	AAA Contracts	DSDS Program Operations						TOTAL	
GR	11,805,720	59,200						11,864,920	
FEDERAL	34,500,000	192,300						34,692,300	
OTHER	62,958	0						62,958	
TOTAL	46,368,678	251,500						46,620,178	

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

- Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and are available to seniors statewide. Services are provided to persons at least 60 years of age, in the greatest social and economic need, with special emphasis placed on low income minority elderly.
- Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). General Revenue funds are used as the required federal match for OAA distribution and as a supplement to increase service availability. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.
- Seniors are vulnerable due to increased risk of illness and injury, decreased mobility, and nutritional needs. AAAs provide a wide array of services to help alleviate these risks. Services provided to seniors include:
 - Nutrition Services**
 - ✓ Home delivered meals
 - ✓ Congregate meals
 - Supportive Services**
 - ✓ Transportation
 - ✓ Information and assistance
 - ✓ Legal services
 - ✓ In-home services
 - Family Caregiver Support**
 - ✓ Respite care
 - ✓ Counseling services
 - Ombudsman Services**
- The Senior Community Service Employment Program (OAA Title V) is distributed via a competitive grant process to support senior employment and training.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800, 10.815

Older Americans Act Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144 Older Americans Reauthorization Act of 2016.

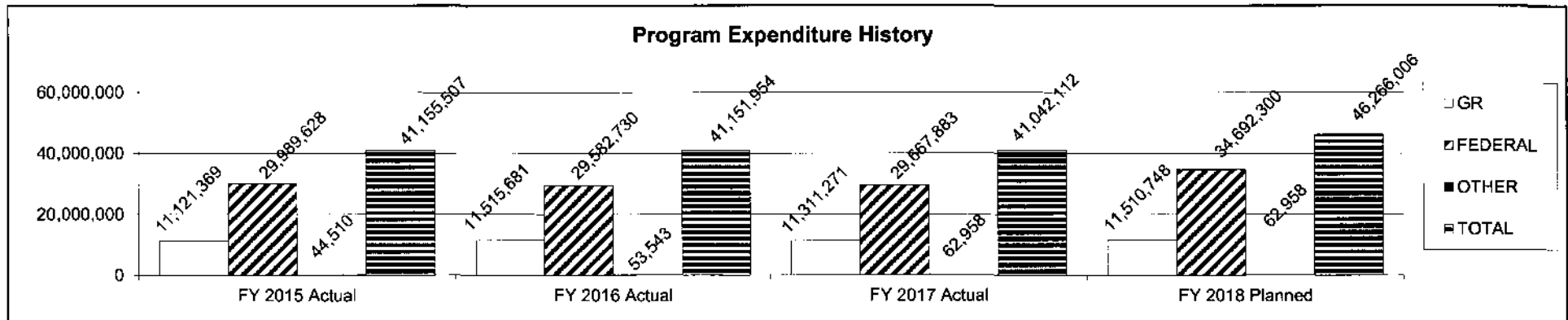
3. Are there federal matching requirements? If yes, please explain.

Yes. Services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. Title V requires a ten percent match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.

4. Is this a federally mandated program? If yes, please explain.

No. However, states receiving Older American Act funding are mandated to have a long-term care ombudsman serving residents statewide. In addition, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid Services for states that are granted a Home and Community-Based Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust (0296).

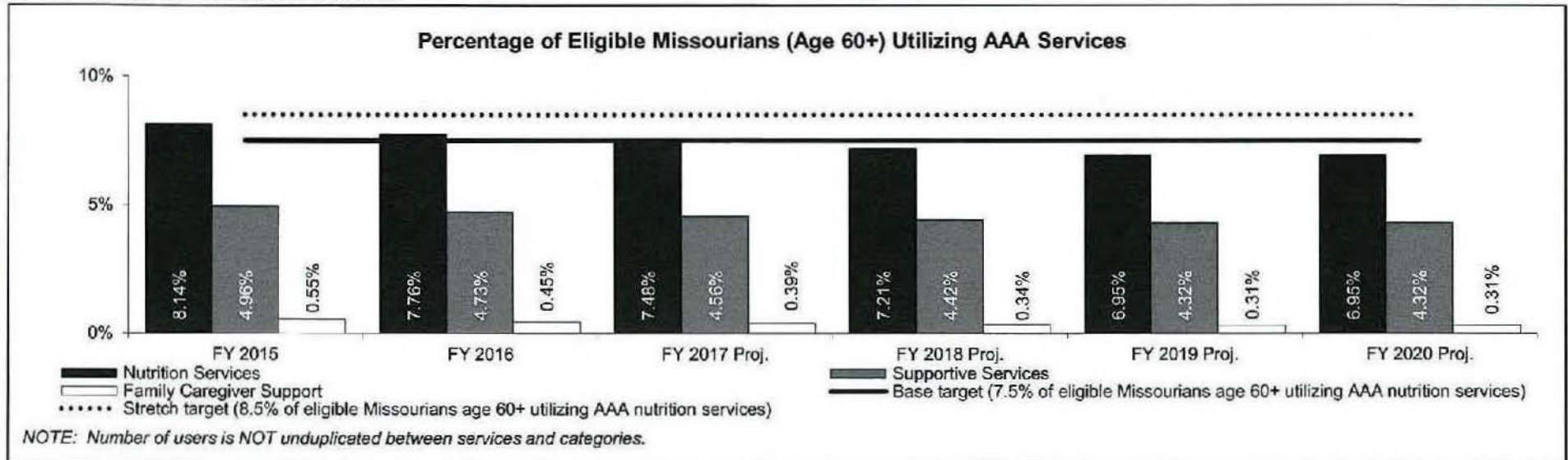
PROGRAM DESCRIPTION

Health and Senior Services

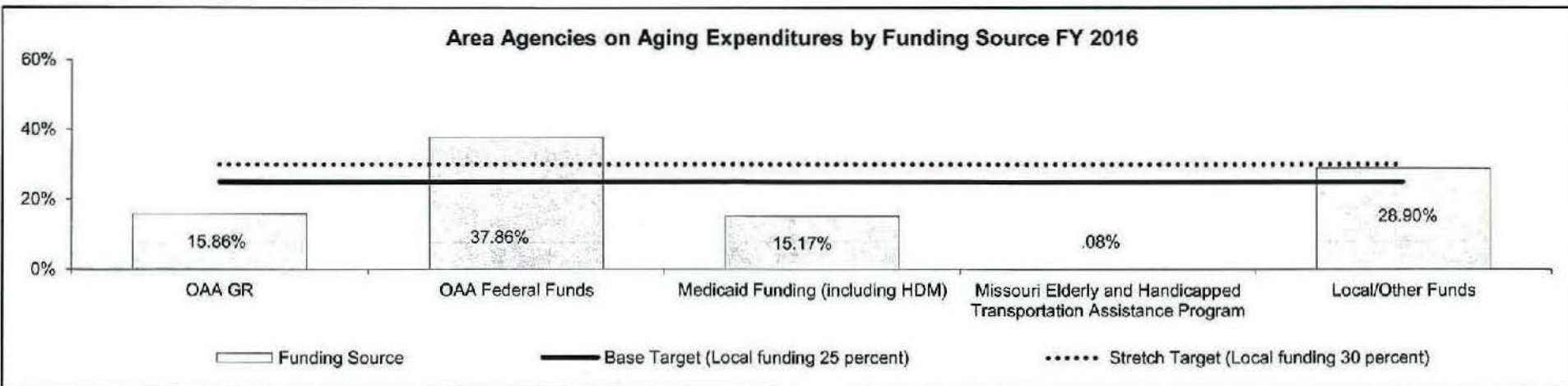
HB Section(s): 10.800, 10.815

Older Americans Act Programs

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



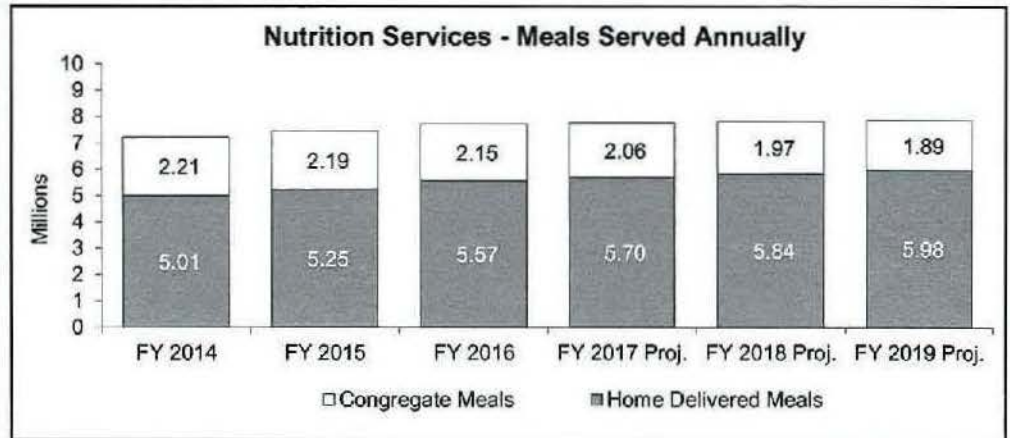
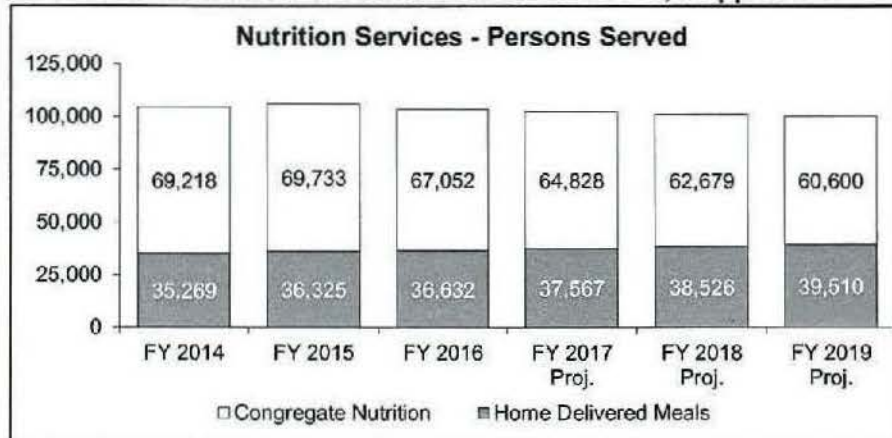
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800, 10.815

Older Americans Act Programs

7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.800, 10.815

Older Americans Act Programs

7c. Provide the number of clients/individuals served, if applicable. (continued)

Persons Served*	FY 2014	FY 2015	FY 2016	FY 2017 Proj.	FY 2018 Proj.	FY 2019 Proj.
Nutrition Services:						
Congregate nutrition	69,218	69,733	67,052	64,828	62,679	60,600
Home delivered meals	35,269	36,325	36,632	37,567	38,526	39,510
Supportive Services:						
Transportation	22,512	19,073	16,898	15,269	13,797	12,467
Homemaker	1,736	2,185	2,307	2,349	2,391	2,434
Personal care	513	560	556	577	599	621
Respite care	110	198	433	654	988	1,491
Adult day care	61	86	69	74	80	86
All other supportive services	22,816	22,155	23,036	24,129	25,274	26,473
Elder Rights:						
Legal services	1,933	1,954	2,186	2,232	2,278	2,326
Older workers employment program	249	336	327	329	336	343
Health promotion	16,608	18,080	17,428	16,898	16,383	15,885
Family Caregiver Support:						
Information about services	6,662	4,739	3,632	3,045	2,553	2,140
Counseling, support groups	644	223	354	429	521	632
Respite care	1,026	903	911	876	842	810
Supplemental services	1,345	1,294	1,079	1,000	927	859

*These are not unduplicated numbers of persons.

7d. Provide a customer satisfaction measure, if available.

DHSS will survey a statistically valid sample of recipients of OAA funded services beginning January 1, 2019 to measure the satisfaction utilizing AAA services.

NEW DECISION ITEM
RANK: _____ OF _____

Health and Senior Services
Senior and Disability Services
Home-Delivered Meals **DI# 1580016**

Budget Unit 58850C
HB Section 10.815

1. AMOUNT OF REQUEST

FY 2019 Budget Request				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total E
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000
<hr/>				
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

According to the latest release of the America's Health Rankings only 22% of senior Missourians living with limited activities-of-daily-living had home-delivered meals delivered to them even though studies have show that receiving home-delivered meals may help keep low-care residents out of long-term care institutions. Recent estimates show that 1 in 8 Missouri seniors struggled with hunger in 2015, and number of seniors is projected to grow by 41% by 2030.

NEW DECISION ITEM
RANK: _____ OF _____

Health and Senior Services		Budget Unit	58850C
Senior and Disability Services			
Home-Delivered Meals	DI# 1580016	HB Section	10.815

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$500,000 to the Area Agencies on Aging for increased funding for home-delivered meals.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
800 Program Distributions							0			
Total PSD	0		0		0		0		0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

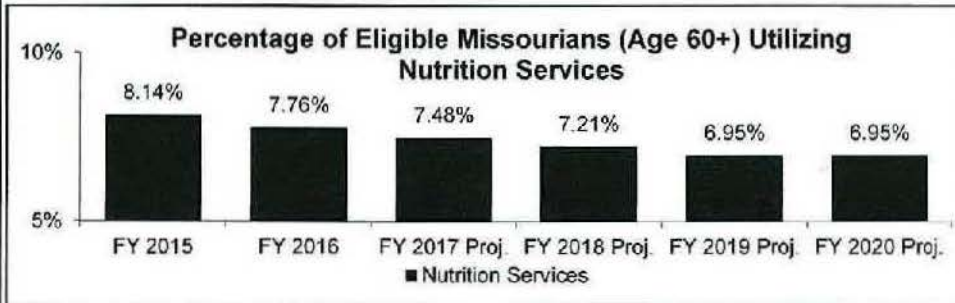
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
							0			
800 Program Distributions	500,000		0		0		500,000			
Total PSD	500,000		0		0		500,000		0	
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0	

NEW DECISION ITEM
RANK: _____ **OF** _____

Health and Senior Services	Budget Unit <u>58850C</u>
Senior and Disability Services	
Home-Delivered Meals DI# 1580016	HB Section <u>10.815</u>

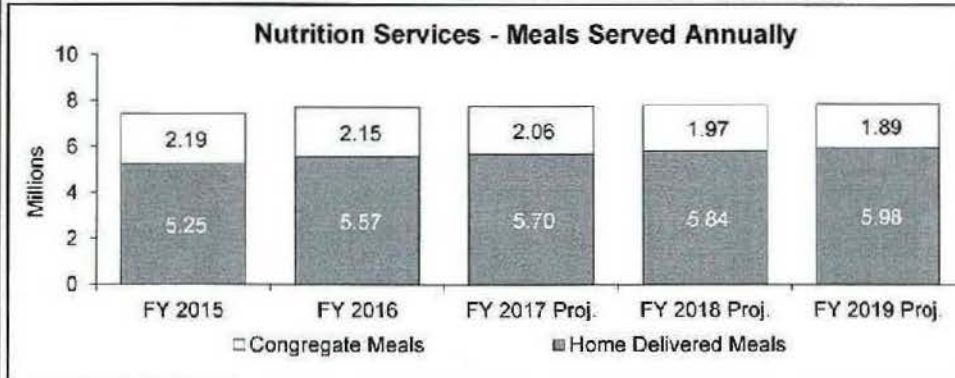
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

DHSS will survey a statistically valid sample of recipients of OAA funded services beginning January 1, 2019 to measure the satisfaction utilizing AAA services.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
Home-Delivered Meals - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	97,000	0.00	0	0.00	0	0.00	0	0.00
MO SENIOR SRVC PROTECTION FUND	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	97,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	0	200,000	200,000	
				Total	0.00	0	0	200,000	200,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	319	3364		PD	0.00	0	0	(200,000)	(200,000)	HCB 3 vetoed.
NET DEPARTMENT CHANGES					0.00	0	0	(200,000)	(200,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	97,000	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	97,000	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$97,000	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$97,000	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58856C				
Senior and Disability Services					HB Section 10.825				
Naturally Occurring Retirement Communities									
1. CORE FINANCIAL SUMMARY									
FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	150,000	0	0	150,000	PSD	150,000	0	0	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	0	0	150,000	Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>This core funds the Naturally Occurring Retirement Community (NORC) Programs, which establish programs, supports, and services within three local communities that allow seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation, socialization and education, assistance with household maintenance, healthcare, and security.</p> <p>The NORC model promotes healthy aging, independence, and community building for adults 60 years of age and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the NORC with household tasks. NORC allows aging in place with greater dignity, independence, and quality of life.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Naturally Occurring Retirement Communities									

CORE DECISION ITEM

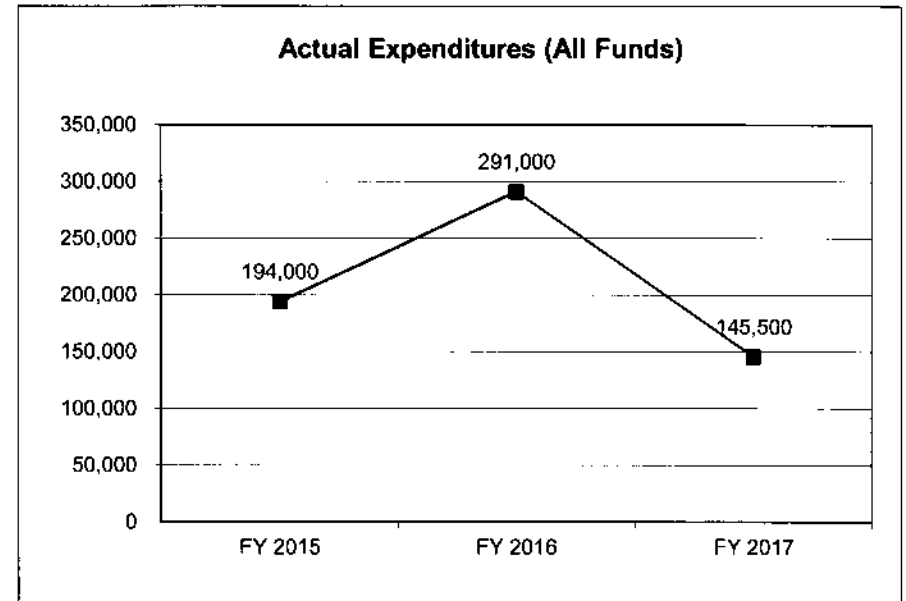
Health and Senior Services
 Senior and Disability Services
 Naturally Occurring Retirement Communities

Budget Unit 58856C

HB Section 10.825

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	200,000	300,000	300,000	150,000
Less Reverted (All Funds)	(6,000)	(9,000)	(9,000)	(4,500)
Less Restricted (All Funds)	0	0	(145,500)	0
Budget Authority (All Funds)	194,000	291,000	145,500	145,500
Actual Expenditures (All Funds)	194,000	291,000	145,500	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	145,500	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$145,500	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									HB Section(s): 10.825
Naturally Occurring Retirement Communities (NORC)									
Program is found in the following core budget(s):									
	NORC								TOTAL
GR	150,000								150,000
FEDERAL	0								0
OTHER	0								0
TOTAL	150,000								150,000

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are available to seniors residing in the designated areas. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

3. Are there federal matching requirements? If yes, please explain.

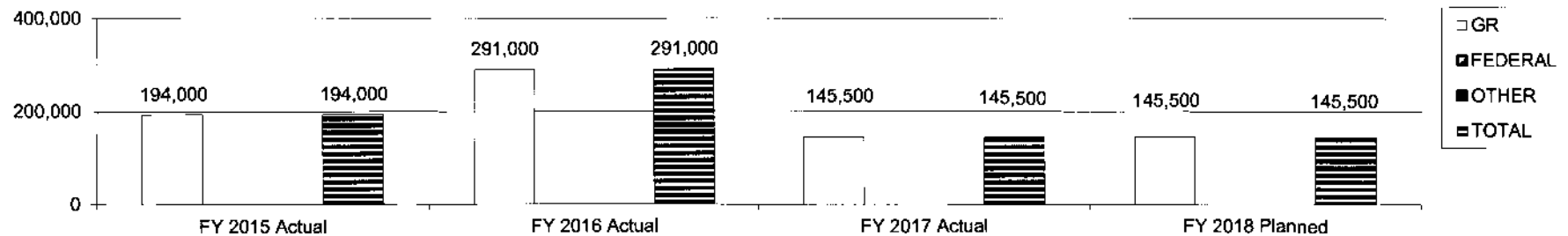
No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services

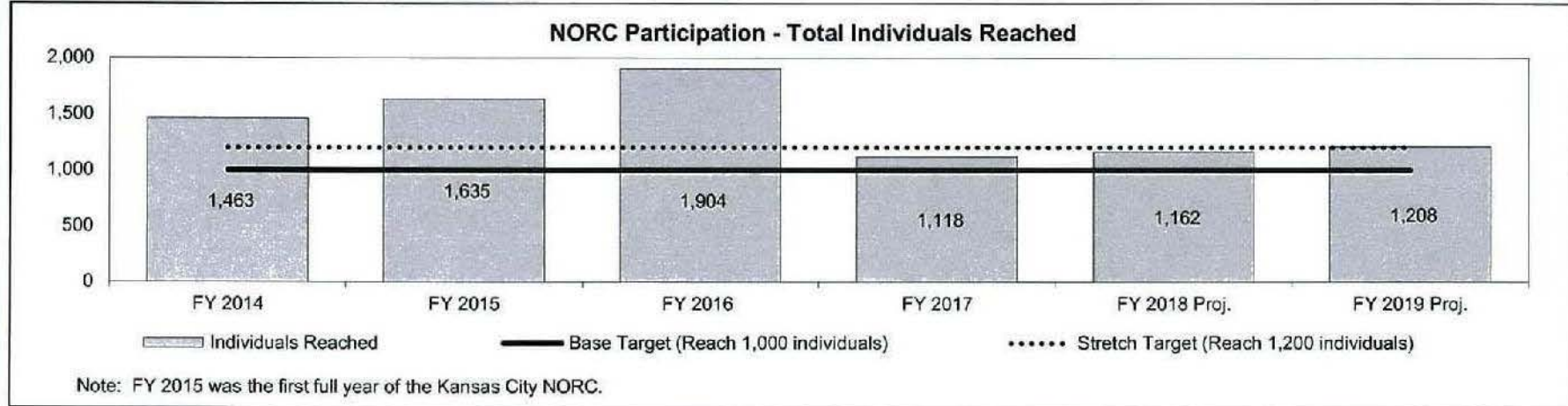
HB Section(s): 10.825

Naturally Occurring Retirement Communities (NORC)

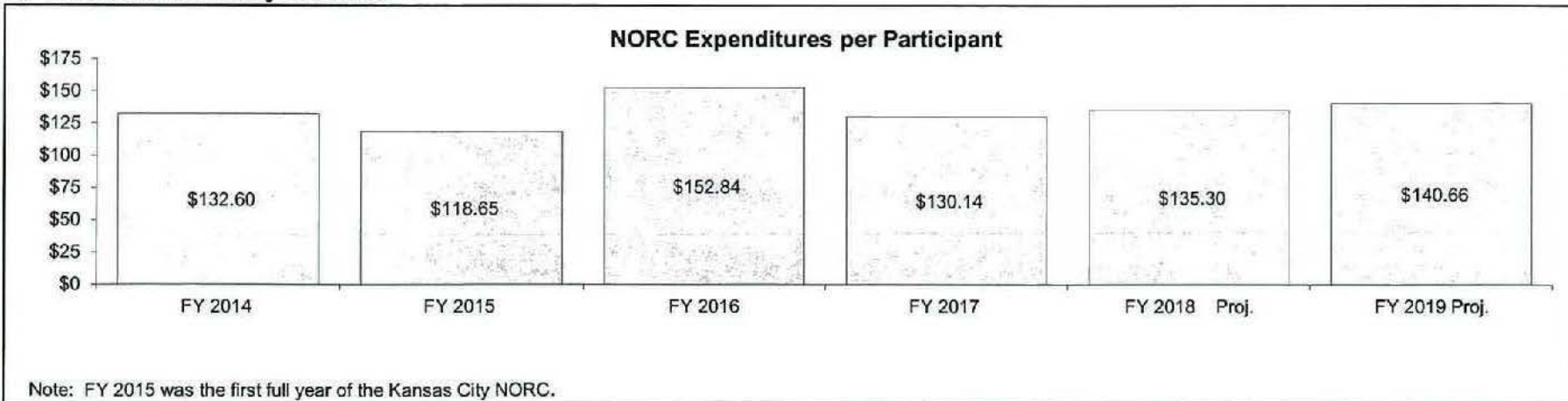
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.825

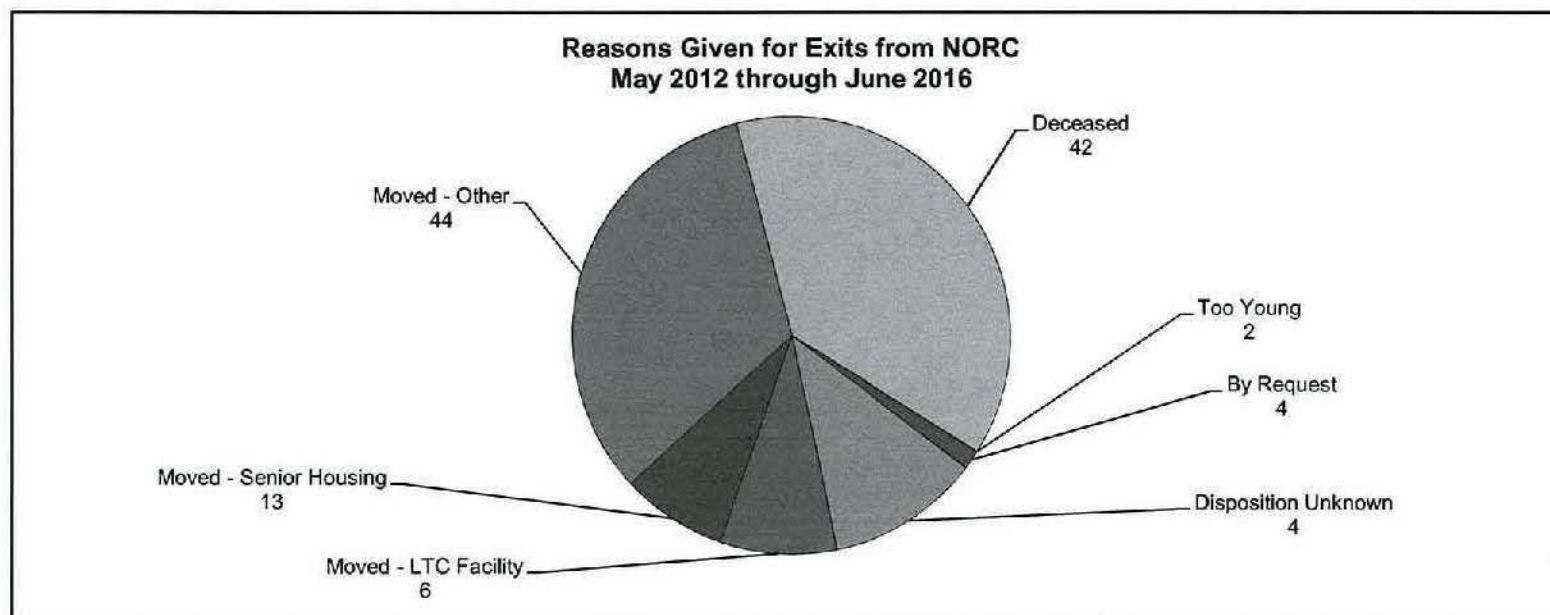
Naturally Occurring Retirement Communities (NORC)

7c. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
Health and Wellness	700	1,004	3,360	3,944	1,189	4,700	5,517
Educational/Social/Cultural	1,598	1,757	4,007	1,675	1,943	3,200	3,000
Home Modifications & Repairs	576	551	602	509	568	650	650
Care/Support/Information Calls	493	580	583	639	853	875	875
Volunteers	126	93	323	75	320	115	100
Outreach Emails	6,691	8,955	13,737	12,026	18,438	21,643	25,404
Outreach Phone Calls	399	290	375	370	1,173	1,377	1,616
Outreach Presentations	95	263	176	260	305	358	421

Note: FY 2015 was the first full year of the Kansas City NORC.

7d. Provide a customer satisfaction measure, if available.



DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	8,104,842	182.60	8,395,815	181.12	8,388,014	181.12	8,234,468	178.12
DHSS-FEDERAL AND OTHER FUNDS	11,521,131	246.30	11,936,185	250.84	11,936,185	250.84	11,936,185	250.84
NURSING FAC QUALITY OF CARE	475,901	10.14	888,730	20.25	888,730	20.25	888,730	20.25
HEALTH ACCESS INCENTIVE	74,561	1.89	76,867	2.00	76,867	2.00	76,867	2.00
MAMMOGRAPHY	56,882	1.30	65,406	1.75	65,406	1.75	65,406	1.75
EARLY CHILDHOOD DEV EDU/CARE	213,271	5.06	219,867	5.00	219,867	5.00	219,867	5.00
TOTAL - PS	20,446,588	447.29	21,582,870	460.96	21,575,069	460.96	21,421,523	457.96
EXPENSE & EQUIPMENT								
GENERAL REVENUE	722,299	0.00	746,036	0.00	746,036	0.00	741,354	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,148,271	0.00	1,225,433	0.00	1,225,433	0.00	1,225,433	0.00
NURSING FACILITY FED REIM ALLW	75,000	0.00	0	0.00	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	163,884	0.00	189,840	0.00	189,840	0.00	189,840	0.00
HEALTH ACCESS INCENTIVE	10,640	0.00	10,970	0.00	10,970	0.00	10,970	0.00
MAMMOGRAPHY	10,669	0.00	13,110	0.00	13,110	0.00	13,110	0.00
EARLY CHILDHOOD DEV EDU/CARE	55,480	0.00	56,197	0.00	56,197	0.00	56,197	0.00
TOTAL - EE	2,186,243	0.00	2,241,586	0.00	2,241,586	0.00	2,236,904	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	54,014	0.00	7,591	0.00	7,591	0.00	7,591	0.00
NURSING FACILITY FED REIM ALLW	630,623	0.00	725,000	0.00	725,000	0.00	725,000	0.00
NURSING FAC QUALITY OF CARE	693,984	0.00	832,992	0.00	832,992	0.00	832,992	0.00
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL	24,011,452	447.29	25,391,039	460.96	25,383,238	460.96	25,225,010	457.96
Pay Plan - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,431	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	125,622	0.00
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	11,935	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	1,300	0.00
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	1,021	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Pay Plan - 0000012								
PERSONAL SERVICES								
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	3,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	235,559	0.00
TOTAL	0	0.00	0	0.00	0	0.00	235,559	0.00
Quality of Care for Nursing - 1580003								
PROGRAM-SPECIFIC								
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
DRL Narcan Training & Supplies - 1580008								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	441,154	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	441,154	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	0	0.00	290,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	290,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	731,154	0.00
Prescription Drug Monitoring - 1580013								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	117,792	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,792	2.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	68,055	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	68,055	0.00
TOTAL	0	0.00	0	0.00	0	0.00	185,847	2.00
GRAND TOTAL	\$24,011,452	447.29	\$25,391,039	460.96	\$26,383,238	460.96	\$27,377,570	459.96

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CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Regulation and Licensure Program Operations

Budget Unit 58858C

HB Section 10.900

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	8,388,014	11,936,185	1,250,870	21,575,069
EE	746,036	1,225,433	270,117	2,241,586
PSD	0	7,591	1,558,992	1,566,583
TRF	0	0	0	0
Total	9,134,050	13,169,209	3,079,979	25,383,238
FTE	181.12	250.84	29.00	460.96

Est. Fringe	4,447,480	6,251,109	684,360	11,382,949
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	8,234,468	11,936,185	1,250,870	21,421,523
EE	741,354	1,225,433	270,117	2,236,904
PSD	0	7,591	1,558,992	1,566,583
TRF	0	0	0	0
Total	8,975,822	13,169,209	3,079,979	25,225,010
FTE	178.12	250.84	29.00	457.96

Est. Fringe	4,429,778	6,341,824	693,867	11,465,468
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).

2. CORE DESCRIPTION

The Division of Regulation and Licensure (DRL) is composed of the Director's Office, Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators. These licensing (and certification for Medicare and Medicaid) programs include long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators tests and licenses nursing home administrators.

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	HB Section <u>10.900</u>

Division staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services. Core funding also supports nursing home quality improvement initiatives.

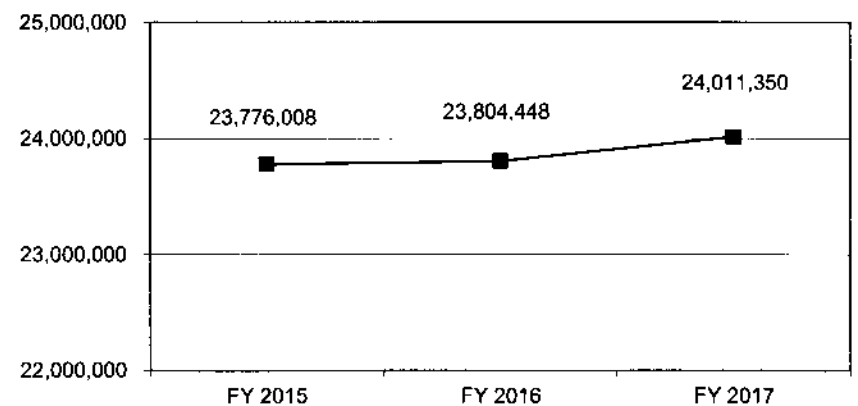
3. PROGRAM LISTING (list programs included in this core funding)

Regulation and Licensure Administration	Family Care Safety Registry	Outpatient Healthcare
Ambulatory Care	Home Care and Rehabilitative Standards	
Board of Nursing Home Administrators	Hospital Standards	
Child Care	Long Term Care Regulation	
Emergency Medical Services	Narcotics and Dangerous Drugs	

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	25,241,888	24,976,855	25,400,222	25,391,039
Less Reverted (All Funds)	(245,944)	(280,361)	(327,908)	(285,202)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	24,995,944	24,696,494	25,072,314	25,105,837
Actual Expenditures (All Funds)	23,776,008	23,804,448	24,011,350	N/A
Unexpended (All Funds)	1,219,936	892,046	1,060,964	N/A
Unexpended, by Fund:				
General Revenue	89,669	41,019	7,022	N/A
Federal	506,238	241,948	445,792	N/A
Other	624,029	609,078	608,151	N/A

Actual Expenditures (All Funds)



Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any extraordinary expenditure restrictions (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	460.96	8,395,815	11,936,185	1,250,870	21,582,870	
			EE	0.00	746,036	1,225,433	270,117	2,241,586	
			PD	0.00	0	7,591	1,558,992	1,566,583	
			Total	460.96	9,141,851	13,169,209	3,079,979	25,391,039	
DEPARTMENT CORE ADJUSTMENTS									
Transfer Out	1017 1263		PS	0.00	(7,801)	0	0	(7,801)	Transfer to HB12 - Gov Office.
Core Reallocation	145 1263		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	146 2015		PS	0.00	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	149 1266		PS	(0.00)	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	151 2018		PS	0.00	0	0	0	0	Internal reallocations based on planned expenditures.
Core Reallocation	154 1270		PS	(0.00)	0	0	0	(0)	Internal reallocations based on planned expenditures.
Core Reallocation	455 4476		PD	0.00	0	0	800,000	800,000	Reallocation for Civil Monetary Penalties.
Core Reallocation	455 1271		PD	0.00	0	0	(800,000)	(800,000)	Reallocation for Civil Monetary Penalties.
NET DEPARTMENT CHANGES				(0.00)	(7,801)	0	0	(7,801)	
DEPARTMENT CORE REQUEST									
			PS	460.96	8,388,014	11,936,185	1,250,870	21,575,069	
			EE	0.00	746,036	1,225,433	270,117	2,241,586	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST									
			PD	0.00	0	7,591	1,558,992	1,566,583	
			Total	460.96	9,134,050	13,169,209	3,079,979	25,383,238	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS									
Core Reduction	2038 1263		PS	(3.00)	(153,546)	0	0	(153,546)	
Core Reduction	2038 1264		EE	0.00	(4,682)	0	0	(4,682)	
NET GOVERNOR CHANGES				(3.00)	(158,228)	0	0	(158,228)	
GOVERNOR'S RECOMMENDED CORE									
			PS	457.96	8,234,468	11,936,185	1,250,870	21,421,523	
			EE	0.00	741,354	1,225,433	270,117	2,236,904	
			PD	0.00	0	7,591	1,558,992	1,566,583	
			Total	457.96	8,975,822	13,169,209	3,079,979	25,225,010	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	523,262	17.46	533,545	18.02	530,093	17.13	497,405	16.13
OFFICE SUPPORT ASSISTANT	88,335	3.57	90,445	3.80	92,339	3.80	92,339	3.80
SR OFFICE SUPPORT ASSISTANT	804,419	30.22	803,053	31.60	800,352	30.00	800,352	30.00
INFORMATION SUPPORT COOR	35,771	1.08	62,434	2.00	35,902	1.00	35,902	1.00
INFORMATION TECHNOLOGIST I	65	0.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST II	2,732	0.07	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	8,973	0.20	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	1,498	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	2,134	0.03	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	49,107	1.07	90,587	2.00	88,837	2.00	88,837	2.00
ACCOUNTANT II	41,151	1.00	41,188	1.00	41,184	1.00	41,184	1.00
ACCOUNTING SPECIALIST I	33,485	0.88	38,299	1.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST II	5,147	0.12	0	0.00	40,155	1.00	40,155	1.00
ACCOUNTING SPECIALIST III	110,081	2.00	110,777	2.00	111,392	2.00	111,392	2.00
EXECUTIVE I	39,675	1.00	39,706	1.00	39,708	1.00	39,708	1.00
EXECUTIVE II	40,383	1.00	40,641	1.00	40,416	1.00	40,416	1.00
MANAGEMENT ANALYSIS SPEC II	46,018	1.00	46,284	1.00	46,056	1.00	46,056	1.00
HEALTH PROGRAM REP I	201,496	6.35	0	0.00	173,799	5.00	173,799	5.00
HEALTH PROGRAM REP II	748,568	20.06	862,145	25.00	869,672	25.00	869,672	25.00
HEALTH PROGRAM REP III	91,377	2.01	91,482	2.00	91,451	2.00	91,451	2.00
HEALTH FACILITIES CNSLT	556,474	10.68	572,830	11.00	440,488	9.00	440,488	9.00
EMERGENCY MEDICAL SVCS INSP I	59,209	1.61	74,307	2.00	72,564	2.00	72,564	2.00
EMERGENCY MEDICAL SVCS INSP II	45,394	1.01	45,415	1.00	45,100	1.00	45,100	1.00
COOR OF CHILDRENS PROGRAMS	44,679	1.00	45,190	1.00	45,190	1.00	45,190	1.00
CHILD CARE FACILITY SPEC I	10,771	0.35	0	0.00	0	0.00	0	0.00
CHILD CARE FACILITY SPEC II	1,687,063	43.83	1,836,699	47.00	1,882,733	49.00	1,882,733	49.00
CHILD CARE FACILITY SPEC III	376,906	8.71	401,852	9.00	355,630	8.00	355,630	8.00
CHLD CARE PRGM SPEC	88,105	1.81	99,487	2.00	97,056	2.00	97,056	2.00
FACILITY INSPECTOR	655,234	18.77	696,774	13.00	697,848	13.00	697,848	13.00
DIETITIAN IV	46,018	0.99	45,844	1.00	48,680	1.00	48,680	1.00
HEALTH FACILITIES NRSNG CNSLT	1,974,650	34.76	2,272,801	39.00	2,026,882	36.00	1,972,690	35.00
FACILITY ADV NURSE I	20,371	0.51	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY ADV NURSE II	4,221,460	84.44	4,782,398	93.97	4,500,107	86.97	4,500,107	86.97
FACILITY ADV NURSE III	1,265,400	22.97	1,370,958	23.00	1,289,011	23.00	1,289,011	23.00
DESIGN ENGR I	18,195	0.29	62,784	1.00	46,090	1.00	46,090	1.00
DESIGN ENGR II	46,240	0.71	65,225	1.00	65,225	1.00	65,225	1.00
ARCHITECT II	30,042	0.50	0	0.00	62,556	1.00	62,556	1.00
ADLT PROT & CMTY WKR II	140	0.00	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR I	45,588	1.20	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,793,440	63.34	2,590,448	61.00	3,099,312	68.00	3,099,312	68.00
FACILITY SURVEYOR III	793,953	15.91	925,101	18.00	865,425	17.00	865,425	17.00
INVESTIGATOR II	119,611	3.13	115,166	3.00	191,083	5.00	191,083	5.00
FISCAL & ADMINISTRATIVE MGR B1	55,809	1.00	54,200	1.00	56,354	1.00	56,354	1.00
FISCAL & ADMINISTRATIVE MGR B2	70,322	1.00	70,380	1.00	70,380	1.00	70,380	1.00
INVESTIGATION MGR B1	19,087	0.45	0	0.00	39,000	1.00	39,000	1.00
REGISTERED NURSE MANAGER B1	381,087	5.81	395,954	6.00	326,893	5.00	260,227	4.00
REGISTERED NURSE MANAGER B2	270,097	3.95	275,886	4.00	272,946	4.00	272,946	4.00
HEALTH & SENIOR SVCS MANAGER 1	332,358	6.01	333,331	6.00	332,630	6.00	332,630	6.00
HEALTH & SENIOR SVCS MANAGER 2	863,145	13.92	861,135	14.00	885,323	14.00	885,323	14.00
HEALTH & SENIOR SVCS MANAGER 3	157,699	2.00	155,496	2.00	160,141	2.00	160,141	2.00
DIVISION DIRECTOR	91,395	1.00	91,470	1.00	91,470	1.00	91,470	1.00
DEPUTY DIVISION DIRECTOR	0	0.00	84,858	1.00	86,555	1.00	86,555	1.00
DESIGNATED PRINCIPAL ASST DIV	212,357	3.09	206,907	3.00	207,081	3.00	207,081	3.00
PROJECT SPECIALIST	32,989	0.59	0	0.00	14,126	0.49	14,126	0.49
LEGAL COUNSEL	998	0.01	0	0.00	0	0.00	0	0.00
BOARD MEMBER	3,100	0.03	1,224	0.10	1,224	0.10	1,224	0.10
MISCELLANEOUS TECHNICAL	138	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	88,384	1.07	81,758	1.00	81,758	1.00	81,758	1.00
SPECIAL ASST OFFICE & CLERICAL	620	0.02	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	50,916	1.00	49,798	1.00	50,958	1.00	50,958	1.00
NURSING CONSULTANT	43,092	0.67	34,889	0.98	34,809	0.98	34,809	0.98
PHARMACIST	0	0.00	31,719	0.49	31,085	0.49	31,085	0.49
CHIEF OPERATING OFFICER	375	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	20,446,588	447.29	21,582,870	460.96	21,575,069	460.96	21,421,523	457.96

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DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
TRAVEL, IN-STATE	1,259,436	0.00	1,398,390	0.00	1,398,390	0.00	1,393,989	0.00
TRAVEL, OUT-OF-STATE	109,536	0.00	96,329	0.00	96,329	0.00	96,329	0.00
SUPPLIES	189,828	0.00	219,605	0.00	219,605	0.00	219,371	0.00
PROFESSIONAL DEVELOPMENT	50,083	0.00	78,924	0.00	78,924	0.00	78,901	0.00
COMMUNICATION SERV & SUPP	89,306	0.00	78,982	0.00	78,982	0.00	78,982	0.00
PROFESSIONAL SERVICES	273,475	0.00	90,928	0.00	90,928	0.00	90,904	0.00
M&R SERVICES	63,601	0.00	102,309	0.00	102,309	0.00	102,309	0.00
OFFICE EQUIPMENT	3,996	0.00	5,993	0.00	5,993	0.00	5,993	0.00
OTHER EQUIPMENT	46,949	0.00	88,401	0.00	88,401	0.00	88,401	0.00
BUILDING LEASE PAYMENTS	3,571	0.00	3,427	0.00	3,427	0.00	3,427	0.00
EQUIPMENT RENTALS & LEASES	951	0.00	1,210	0.00	1,210	0.00	1,210	0.00
MISCELLANEOUS EXPENSES	95,511	0.00	74,383	0.00	74,383	0.00	74,383	0.00
REBILLABLE EXPENSES	0	0.00	2,705	0.00	2,705	0.00	2,705	0.00
TOTAL - EE	2,186,243	0.00	2,241,586	0.00	2,241,586	0.00	2,236,904	0.00
PROGRAM DISTRIBUTIONS	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
TOTAL - PD	1,378,621	0.00	1,566,583	0.00	1,566,583	0.00	1,566,583	0.00
GRAND TOTAL	\$24,011,452	447.29	\$25,391,039	460.96	\$25,383,238	460.96	\$25,225,010	457.96
GENERAL REVENUE	\$8,827,141	182.60	\$9,141,851	181.12	\$9,134,050	181.12	\$8,975,822	178.12
FEDERAL FUNDS	\$12,723,416	246.30	\$13,169,209	250.84	\$13,169,209	250.84	\$13,169,209	250.84
OTHER FUNDS	\$2,460,895	18.39	\$3,079,979	29.00	\$3,079,979	29.00	\$3,079,979	29.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.900	
Regulation and Licensure Administration									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	381,395							381,395	
FEDERAL	294,238							294,238	
OTHER	0							0	
TOTAL	675,633							675,633	

1a. What strategic priority does this program address?
 Maximize Program Outcomes.

1b. What does this program do?
 The Division of Regulation and Licensure (DRL) coordinates the health care and child care licensing programs within the department. The Division Director's Office provides leadership, management, and financial services for the programs which include:

- Child Care Regulation;
- Long Term Care Regulation;
- Health Standards & Licensure which includes the bureaus of Narcotics and Dangerous Drugs, Emergency Medical Services, Home Care and Rehabilitative Standards, Outpatient Healthcare, Hospital Standards, and Ambulatory Care;
- Family Care Safety Registry;
- Board of Nursing Home Administrators; and
- Certificate of Need program.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Portions of Chapters 190, 192, 195, 197, 198, 210, and 344, RSMo. Specific section references for each program, as well as the federal authority for specific activities, are included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.
 Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.
 The federal mandate for specific activities is included on division program description pages.

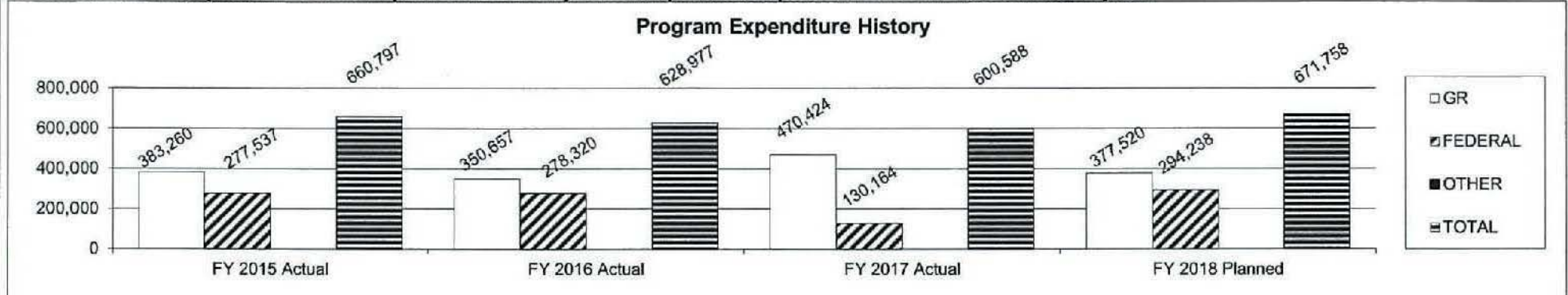
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

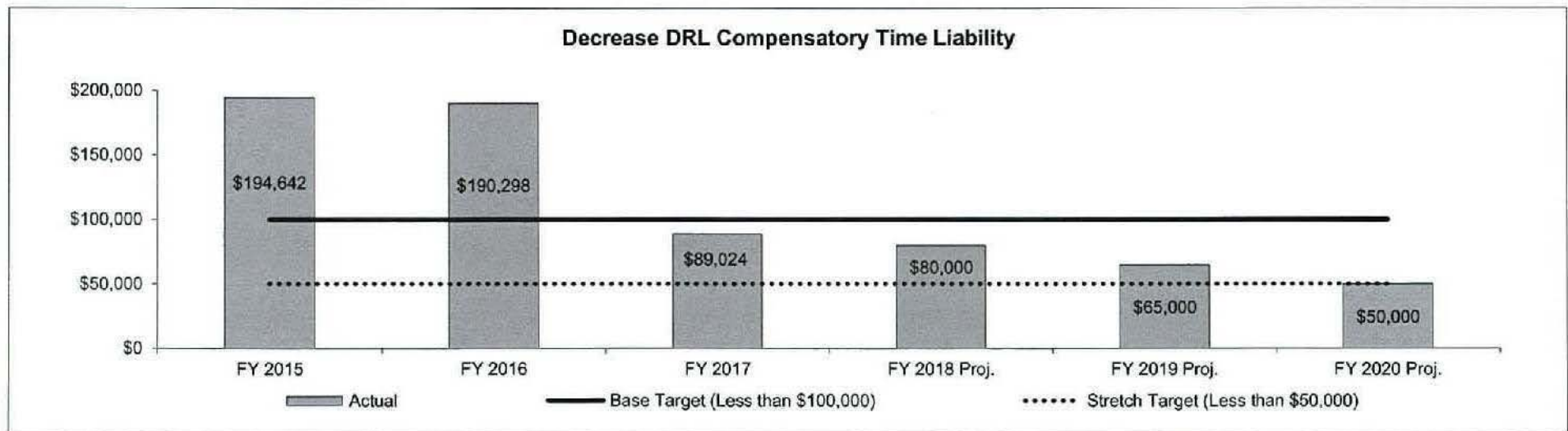
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

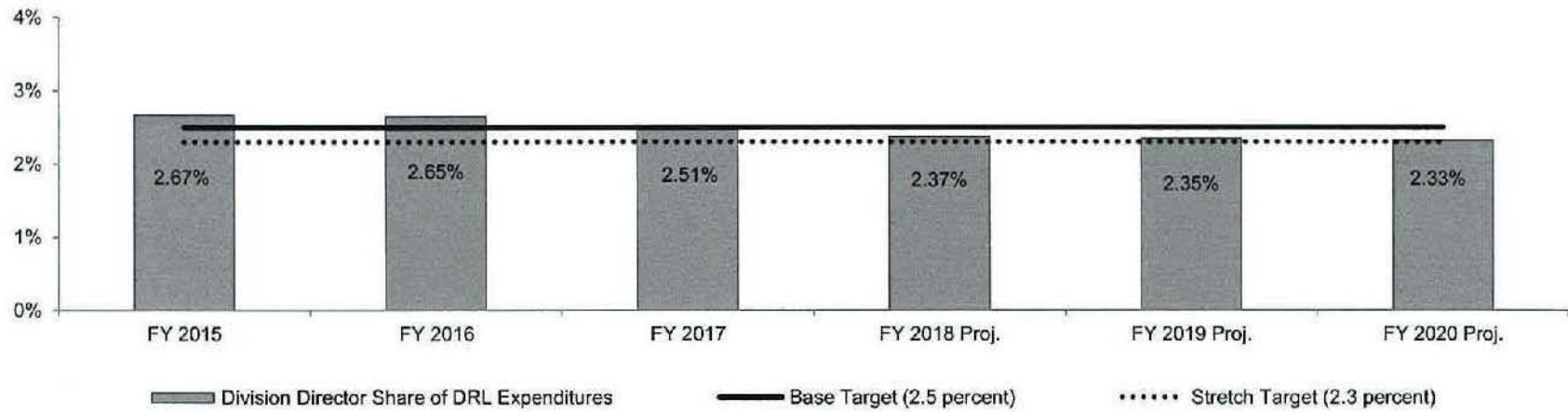
Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

7b. Provide an efficiency measure.

Decrease Division Directors' Office Share of DRL Expenditures



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Administration

7c. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Licensed Child Care Facilities	3,026
License-Exempt Child Care Facilities	467
Capacity of Licensed Child Care Facilities	144,923
Skilled Nursing Facilities (SNF)	505
Intermediate Care Facilities (ICF)	24
Assisted Living Facilities (ALF)	270
Residential Care Facilities (RCF)	370
Licensed Nursing Home Administrators	1,564
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	56,251
Hospitals	163
Ambulatory Surgical Centers	120
End-Stage Renal Dialysis Centers	166
Rural Health Clinics	366
Laboratory Services	5,599
Mammography Services	177
Radiation Usage/Radiology	4,928
Home Health Agencies	168
Hospice Agencies	117
Therapy Providers	35
Comprehensive Outpatient Rehabilitation Facilities	2
Emergency Medical Technicians, Basic	18,584
Emergency Medical Technicians, Intermediate	49
Emergency Medical Technicians, Paramedic	6,794
Community Paramedics	43
Ground Ambulance	215
Air Ambulance	14
Registrants to prescribe/dispense controlled substances	31,921

7d. Provide a customer satisfaction measure, if available.

Not applicable

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): <u>10.900</u>		
Ambulatory Care									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	321,897							321,897	
FEDERAL	343,495							343,495	
OTHER	78,516							78,516	
TOTAL	743,908							743,908	

1a. What strategic priority does this program address?

Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Inspects Ambulatory Surgical Centers, which are public or private facilities operated primarily for the purpose of performing surgical procedures or childbirths. These inspections are conducted under contract with the federal Centers for Medicare and Medicaid Services to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the providers performance or practices. Examples of the most common violations include:
 - ✓ sanitary environment;
 - ✓ infection control;
 - ✓ safety from fire/life safety; and
 - ✓ administration of drugs.
- Licenses and regulates abortion providers.
- Monitors medical and industrial radiation equipment (x-ray machines and linear accelerators) usage and procedures and ensures appropriate radiation safety measures are in place.
- Investigates allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.?

Sections 192.400 to 192.510, RSMo (radiation control); Sections 192.760 to 192.766, RSMo (mammography); Sections 197.200 to 197.240, RSMo (ASCs); Sections 197.285 to 197.297, RSMo (operation and management of hospitals and ASCs); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25 (mammography); and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 416.1 to 42 CFR 416.52 (ASCs).

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Ambulatory Care

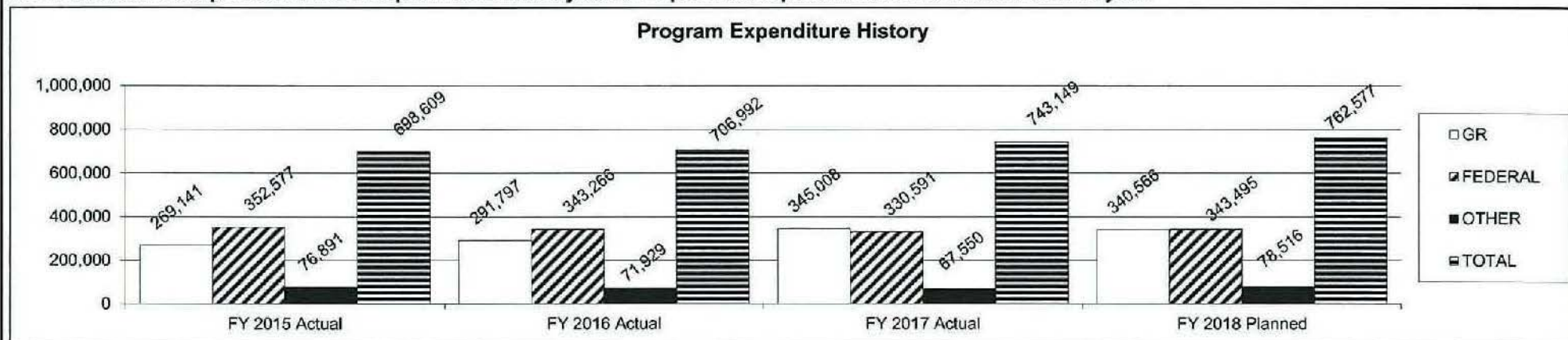
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes. The ASC and Mammography programs are mandated, and Missouri is under federal contract to perform the regulatory services required under these programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography (0293).

PROGRAM DESCRIPTION

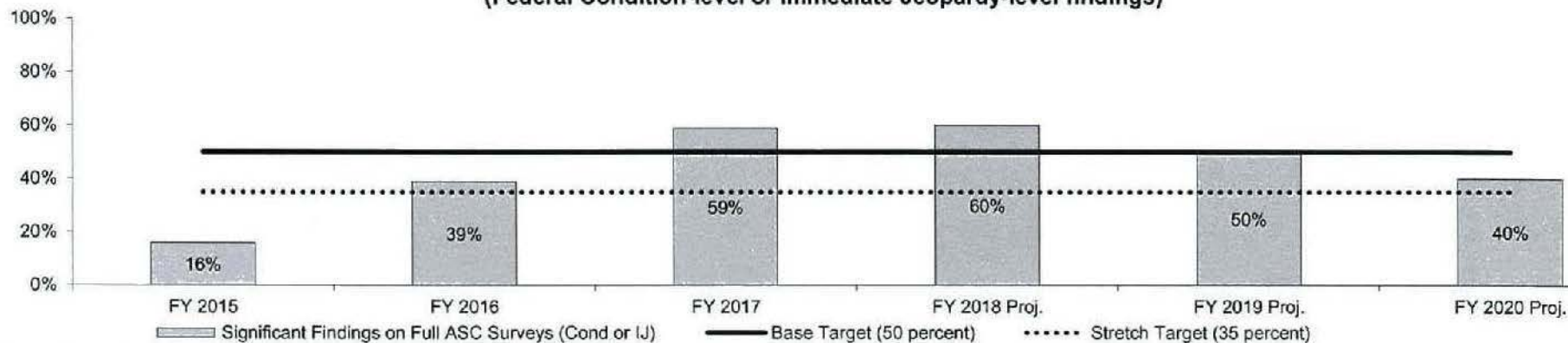
Health and Senior Services

HB Section(s): 10.900

Ambulatory Care

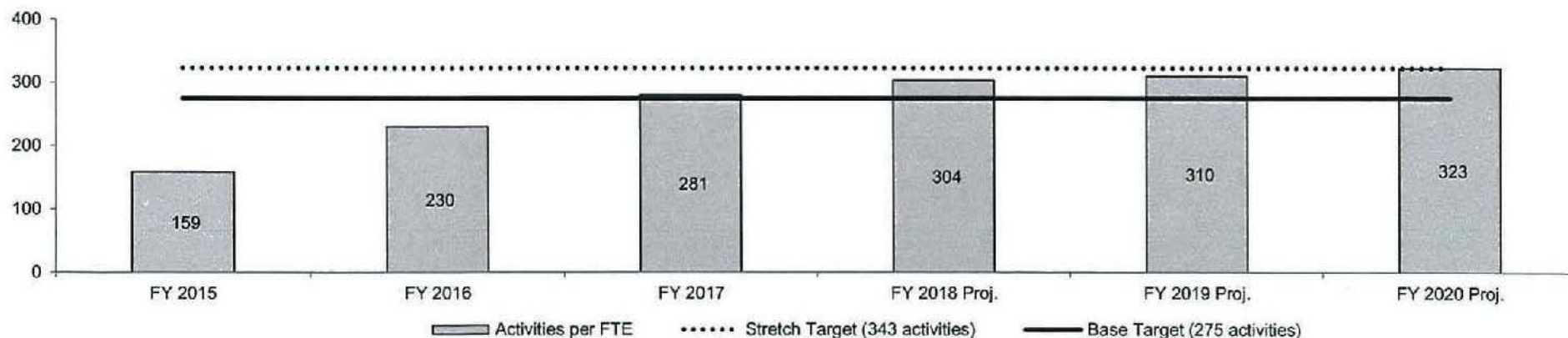
7a. Provide an effectiveness measure.

**Percentage of Ambulatory Surgical Center Inspected with Significant Deficiencies
(Federal Condition-level or Immediate Jeopardy-level findings)**



7b. Provide an efficiency measure.

Regulatory Activities Per The Bureau of Ambulatory Care (BAC) Field FTE



Includes Mammography, Ambulatory Surgical Center, and Radiation Facility inspections conducted or administered by BAC surveyors (8.0 FTE each year).

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Ambulatory Care

7c. Provide the number of clients/individuals served, if applicable.

Facility type	Total number of facilities/ providers	Frequency of inspections
Ambulatory Surgical Centers	120	Initial inspection, complaint investigations, and periodic inspections as workload permits. Surveyed every four years for Medicare certification.
Mammography Services	177	Annual inspection.
Radiation Facility	4,928	Initial inspection; periodic survey based on equipment class/potential hazard level.

Inspections Performed/Administered by BAC			
Year	Radiology (non Mammography)	Ambulatory Surgical Centers	Mammography
FY 2015	1,044	64	163
FY 2016	1,602	76	165
FY 2017	2,012	74	163
FY 2018 Proj.	2,190	72	168
FY 2019 Proj.	2,260	74	168
FY 2020 Proj.	2,360	75	168

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Ambulatory Care.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.900			
Board of Nursing Home Administrators									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	109,763							109,763	
FEDERAL	12,012							12,012	
OTHER	0							0	
TOTAL	121,775							121,775	

1a. What strategic priority does this program address?

Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations.
- Conducts hearings affording due process of law, upon charges calling for discipline of a licensee.
- Evaluates the applicant's qualifications for licensure, issues licenses, and renews the license of qualified licensees.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

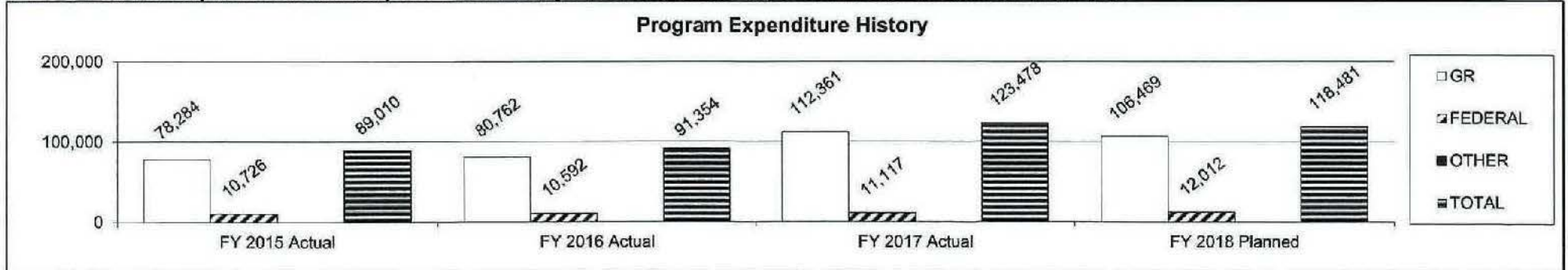
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

Yes, Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

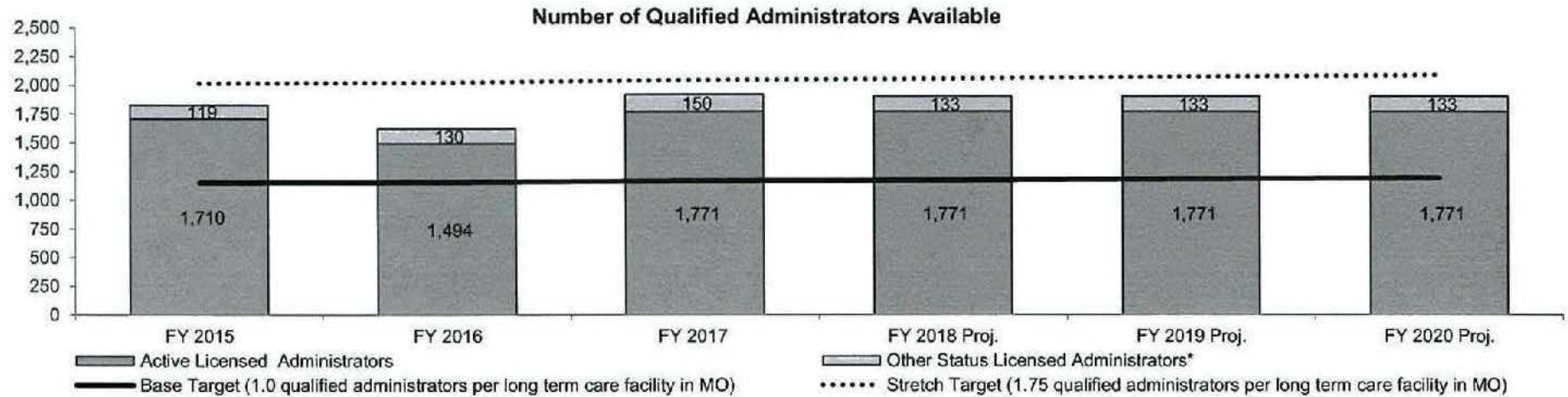
HB Section(s): 10.900

Board of Nursing Home Administrators

6. What are the sources of the "Other" funds?

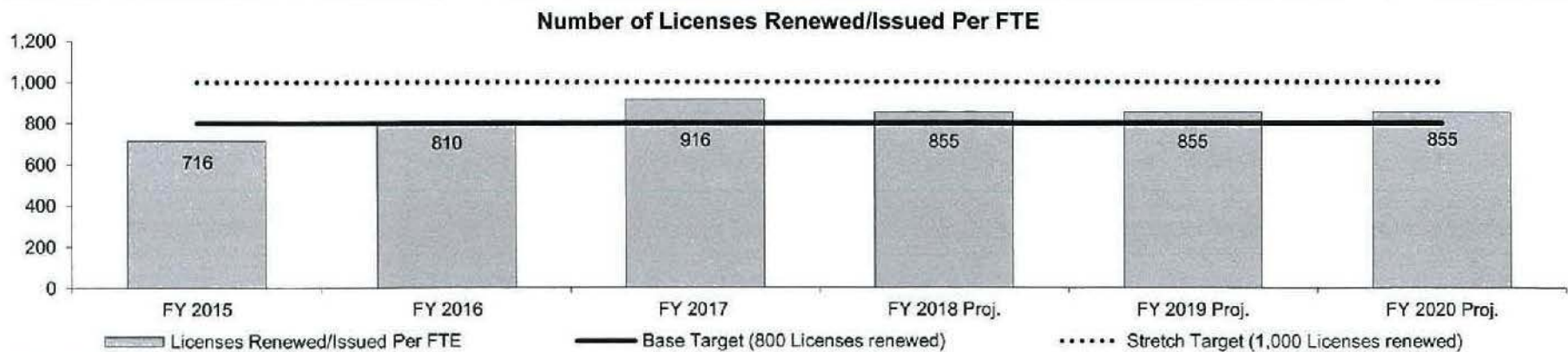
Not applicable.

7a. Provide an effectiveness measure.



*Other Status includes; retired; temporary; inactive licenses .

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Board of Nursing Home Administrators

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Initial Applications for Licensure	321	271	342	280	280	280
New Licenses Issued	126	120	106	115	115	115
Administrator Exams-Federal and State	289	310	317	275	275	275
Licenses Renewed	590	690	810	740	740	740
Legal Actions - Complaints/ Disciplinary Proceedings	3	3	1	2	2	2

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for the Board of Nursing Home Administrators members to rate satisfaction of the customer service provided by the BNHA support staff.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.900

Emergency Medical Services

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	419,445							419,445
FEDERAL	81,911							81,911
OTHER	0							0
TOTAL	501,356							501,356

1a. What strategic priority does this program address?

Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Assures all licensed Emergency Medical Technicians, ambulance services, training entities, response agencies, and stretcher services comply with minimum education, training, treatment, and operational standards.
- Investigates complaints from the public in regards to Emergency Medical Services (EMS) practices.
- Assures patient care reporting meets or exceeds state and national standards.
- Administers the EMS for Children program which is focused on improving pediatric health outcomes related to emergency care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

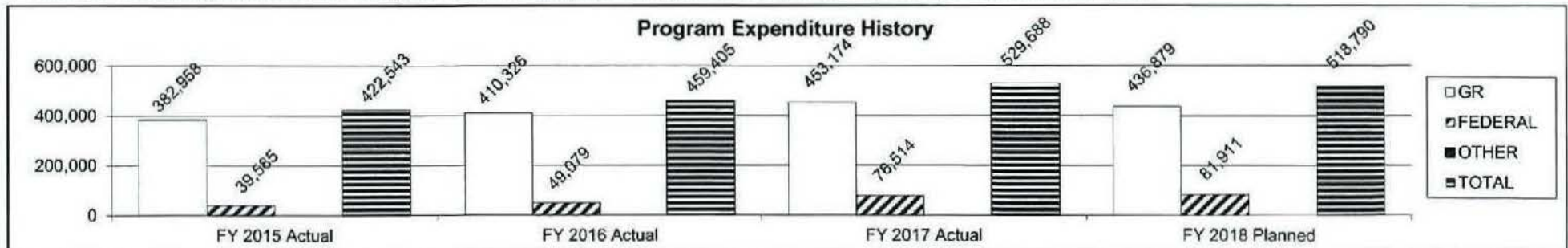
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

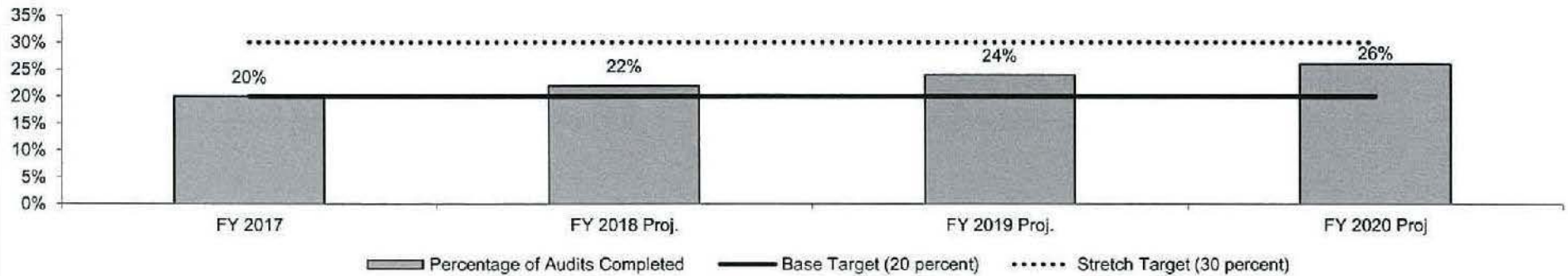
Emergency Medical Services

6. What are the sources of the "Other" funds?

Not applicable.

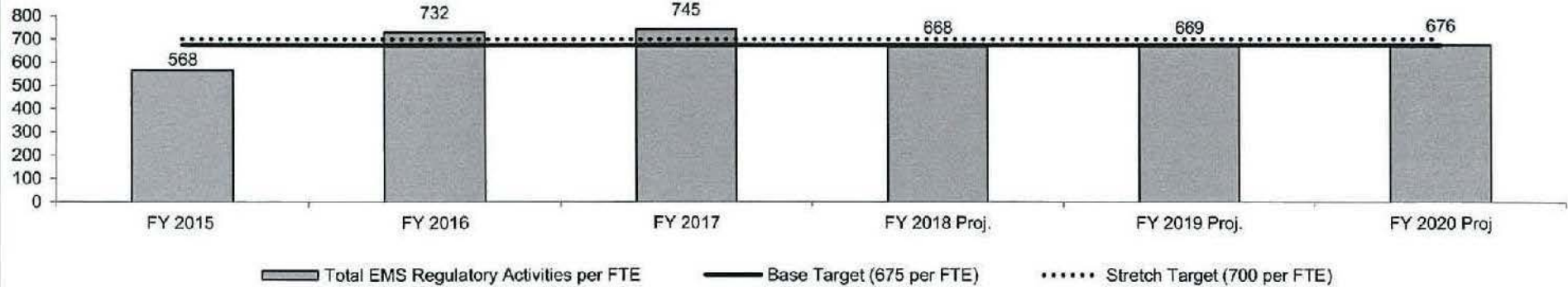
7a. Provide an effectiveness measure.

Continuing Education Licensee Audits Completed



7b. Provide an efficiency measure.

Regulatory Activities Completed Per EMS FTE



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Emergency Medical Services

7c. Provide the number of clients/individuals served, if applicable.

Emergency Medical Technicians Licensed						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Total Number of EMTs Licensed	24,422	26,324	19,159	19,798	20,377	20,971
EMT-Basic	16,016	17,359	11,741	12,093	12,455	12,828
EMT-Paramedic	7,815	8,305	6,794	6,998	7,207	7,423
EMT-Intermediate	40	42	49	50	51	53
Ground Ambulance	218	220	215	220	220	225
Air Ambulance	13	15	14	17	19	20
Emergency Medical Response Agency	47	50	38	40	35	42
Training Entities	273	333	265	330	330	310
Community Paramedic	0	0	43	50	60	70

Note: Community Paramedics were not licensed before January 2017.

7d. Customer Service Satisfaction Measure

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Emergency Medical Services.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.900

Family Care Safety Registry

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	689,966							689,966
FEDERAL	212,371							212,371
OTHER	0							0
TOTAL	902,337							902,337

1a. What strategic priority does this program address?

Protect Vulnerable Individuals.

1b. What does this program do?

- Provides background screenings to assist employers and families with determining whether or not a potential caregiver represents a risk to vulnerable persons in care. The results of this screening enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire.
- Background screenings include criminal history, sex offender registry information, child abuse and neglect information, employee disqualification lists for both DMH and DHSS, child care and foster parent license denials, revocations, and involuntary suspensions. Caregivers may work in the following locations: child care settings; children's residential facilities; long-term care facilities; mental health facilities; home health, hospice, in-home care or personal care agencies; or other organizations caring for children, seniors or disabled persons.
- Collects a one-time registration fee that is deposited in the Criminal Record System Fund.
- Background screening information is provided at no cost to the employer or family.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

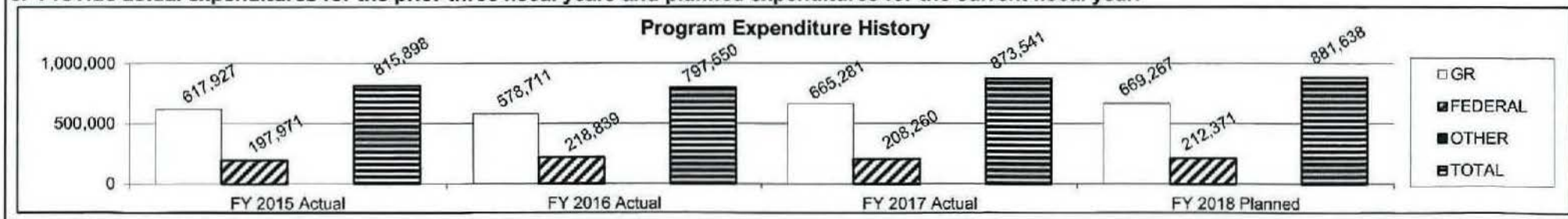
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

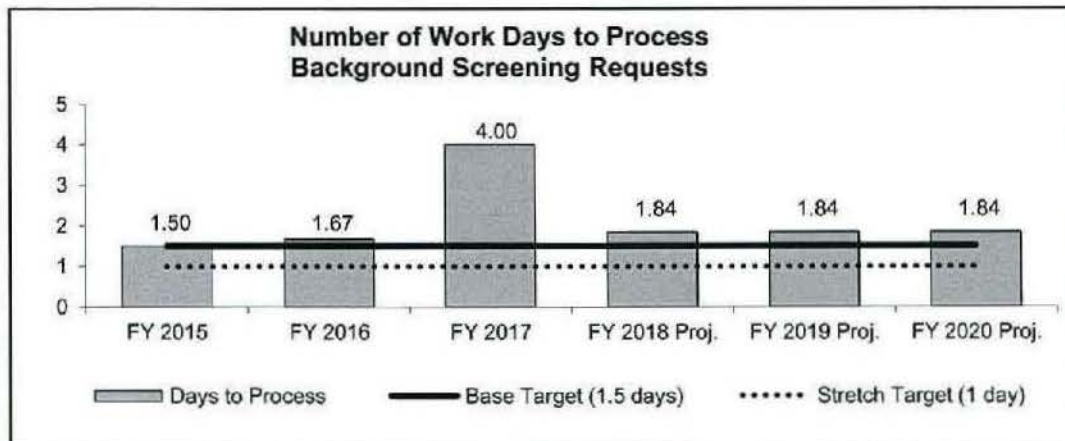
HB Section(s): 10.900

Family Care Safety Registry

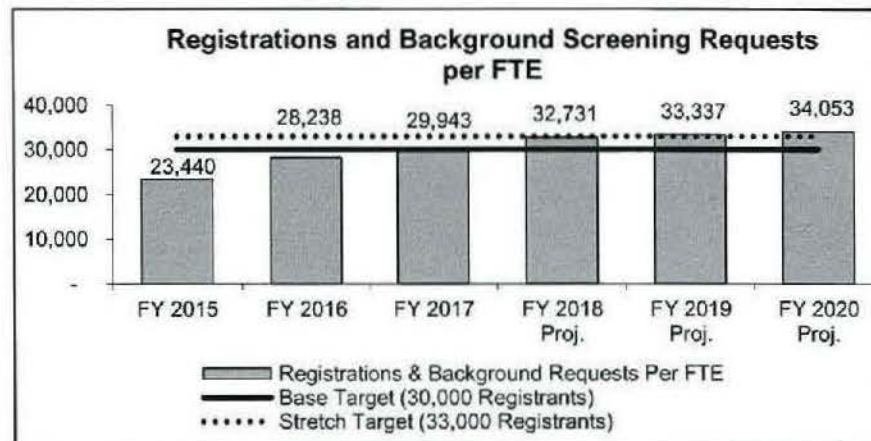
6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Family Care Safety Registry Activity						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Registrations Processed	86,586	57,978	88,925	90,671	92,452	94,268
Background Requests Processed	429,102	505,024	491,374	531,212	574,280	620,839

Registrants Identified with One or More Negative Background Screening Findings					
FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
50,678	58,595	53,113	59,828	64,679	69,923

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Family Care Safety Registry	
7d. Provide a customer satisfaction measure, if available.	
In FY 2018, a survey will be developed for individuals requesting background screenings and registrants to rate satisfaction of the customer service provided by the Family Care Safety Registry.	
Base Target: 85 percent satisfied	
Stretch Target: 95 percent satisfied	

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.900	
Home Care and Rehabilitative Standards									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	438,906							438,906	
FEDERAL	993,207							993,207	
OTHER	0							0	
TOTAL	1,432,113							1,432,113	

1a. What strategic priority does this program address?
Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, and Comprehensive Outpatient Rehabilitative Facilities (CORF) in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the providers performance or practices. Examples of the most common violations include:
 - Patient Rights;
 - Plan of Care;
 - Organizational services; and
 - Aide services.
- Educate providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of the new federal regulations.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 197.400 to 197.478, RSMo (Home Health); Sections 197.250 to 197.280, RSMo (Hospice); Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260 (Home Health); 42 CFR 418.1 to 418.405 (Hospice); 42 CFR 485.701 to 485.729 (OPT); and 42 CFR 485.50 to 485.74 (CORF).

3. Are there federal matching requirements? If yes, please explain.
Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.
Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health and hospice surveys are to be completed at least every 36 months, more often depending on the compliance history of the agency. OPTs and CORFs are surveyed at least every seven years according to the yearly CMS Survey and Certification Mission and Priority Document.

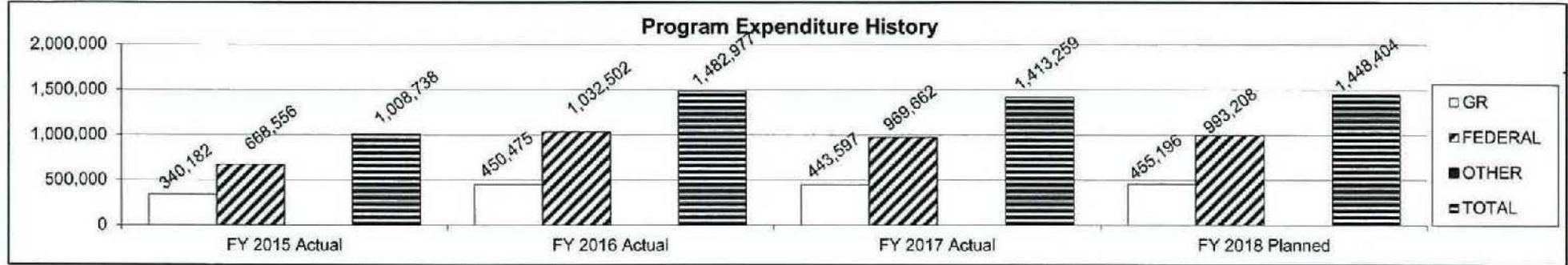
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Home Care and Rehabilitative Standards

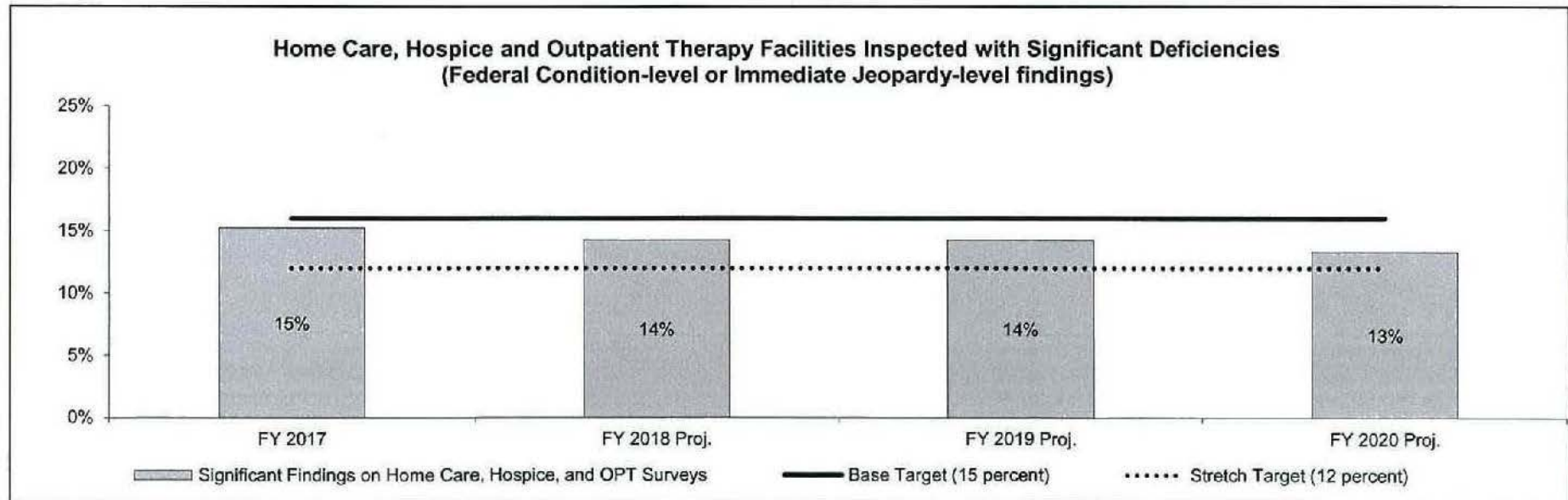
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



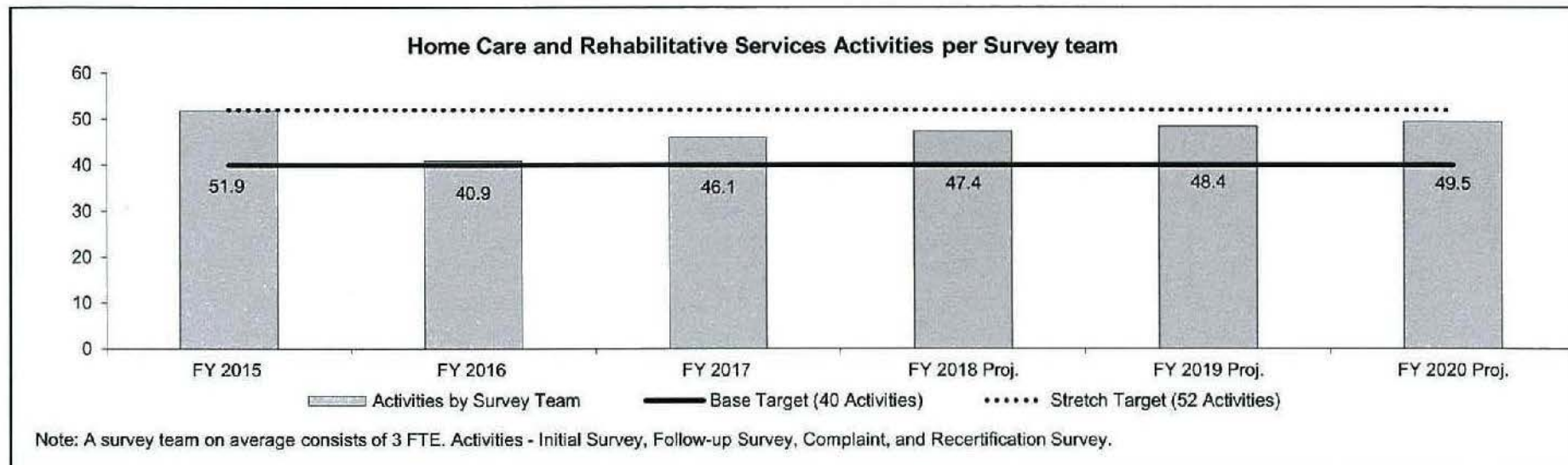
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Home Care and Rehabilitative Standards

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served (if applicable).

Agencies Regulated by Home Care and Rehabilitative Standards				
Year	Home Health	Hospice	Outpatient, PT, Speech Pathology	Comp Outpatient Rehab Facilities
FY 2015	175	111	48	2
FY 2016	175	115	40	2
FY 2017	168	117	34	2
FY 2018 Proj.	172	119	35	2
FY 2019 Proj.	174	121	36	2
FY 2020 Proj.	180	123	37	2

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Home Care and Rehabilitative Standards	
7d. Provide a customer satisfaction measure, if available.	
<p>In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Home Care and Rehabilitative Standards.</p> <p>Base Target: 85 percent satisfied.</p> <p>Stretch Target: 95 percent satisfied.</p>	

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.900	
Hospital Standards									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	590,734							590,734	
FEDERAL	784,454							784,454	
OTHER	0							0	
TOTAL	1,375,188							1,375,188	

1a. What strategic priority does this program address?

Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of hospitals in order to ensure compliance with state and federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violations include:
 - Nursing services;
 - Patient rights; and
 - Infection control.
- Designates hospitals, based on tier levels, as a Trauma, Stroke or ST Segment Elevation Myocardial Infarction (STEMI) center.
- Investigates all allegations of noncompliance with the regulations governing these entities.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals).

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

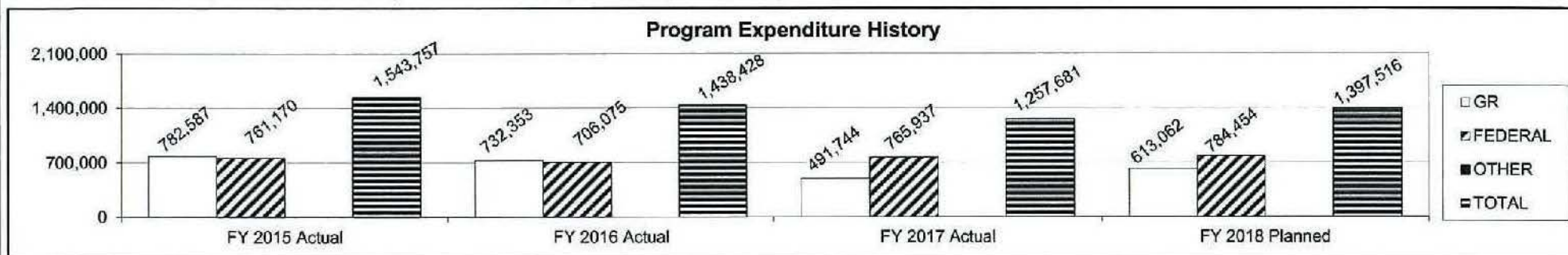
HB Section(s): 10.900

Hospital Standards

4. Is this a federally mandated program? If yes, please explain.

Yes, the hospital regulation program is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program.

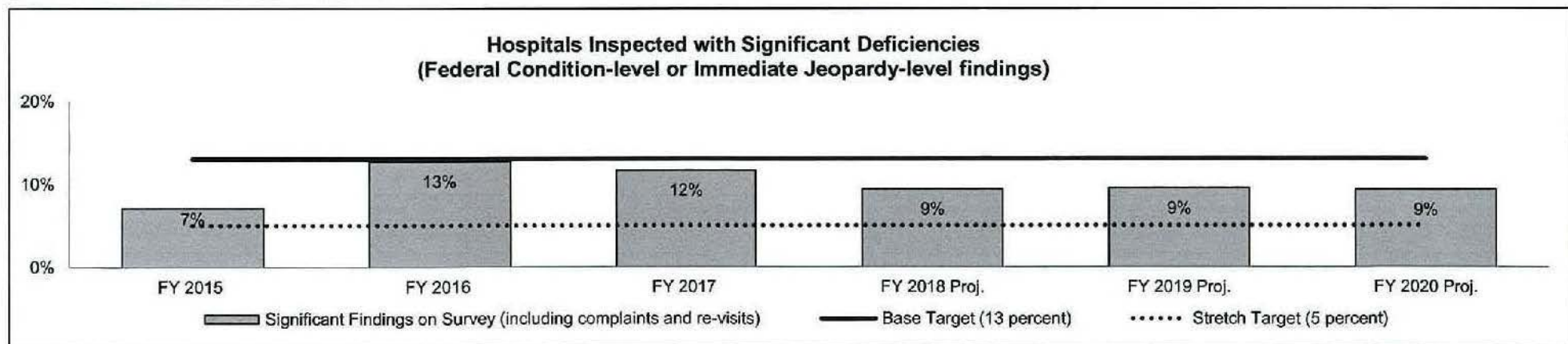
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



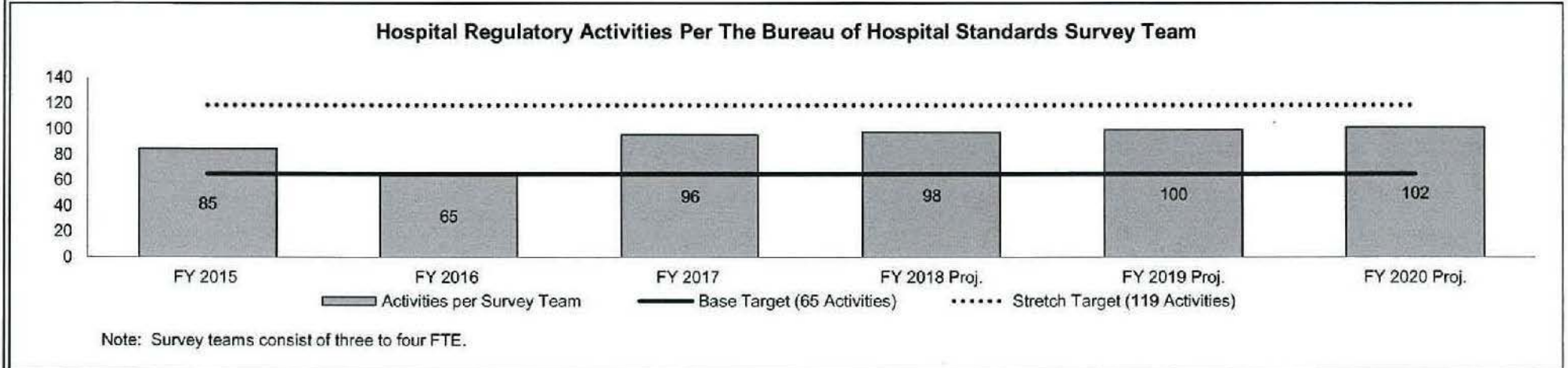
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Hospital Standards

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities	Frequency of Inspection
Hospitals	163	Annual inspections and complaint investigations are required. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
Trauma Designation	32	Designation is renewed on a five year basis.
Stroke Designation	53	Designation is renewed on a four year basis. It is expected that there will be five to ten additional stroke designated hospitals by 2018.
STEMI Designation	57	Designation is renewed on a three year basis. Start date of surveys was Fall 2015. It is expected that designation will occur upon completion of surveys in December 2017.

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Bureau of Hospital Standards.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): 10.900	
Long Term Care									
Program is found in the following core budget(s):									
	DRL Program Operations							TOTAL	
GR	4,264,633							4,264,633	
FEDERAL	8,445,636							8,445,636	
OTHER	2,610,062							2,610,062	
TOTAL	15,320,331							15,320,331	

1a. What strategic priority does this program address?
Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Conducts yearly inspections in long-term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure facilities are meeting state and/or federal health and safety requirements;
- Conducts complaint investigations within prescribed timeframes based on seriousness of the allegations and the impact on the health, safety, and welfare of residents;
- Administers the certified nurse aide, certified medication technician, and level one medication aide programs to ensure qualified workers are available for employment in facilities; and
- Reviews pre-admission documents to ensure residents admitted to Medicaid certified long-term care facility beds meet the required level of care.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

3. Are there federal matching requirements? If yes, please explain.
Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.
Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

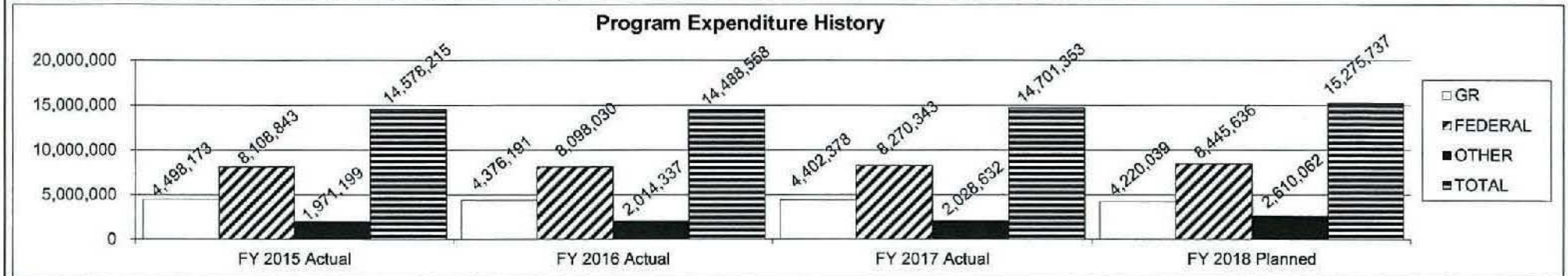
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Long Term Care

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

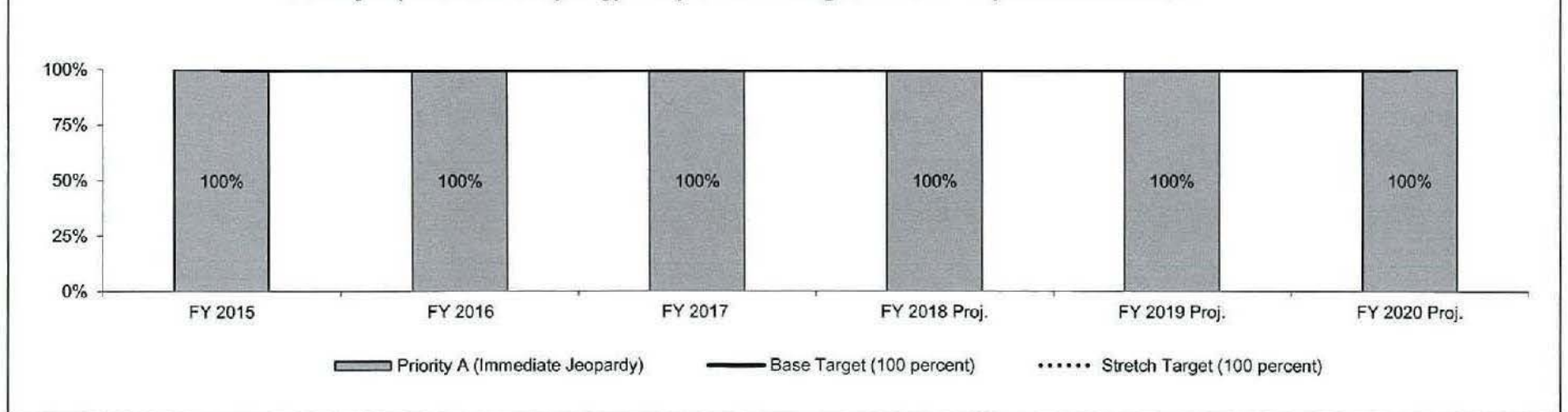


6. What are the sources of the "Other" funds?

Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271).

7a. Provide an effectiveness measure.

Priority A (Immediate Jeopardy) Complaints Investigated within Required Time Frames



PROGRAM DESCRIPTION

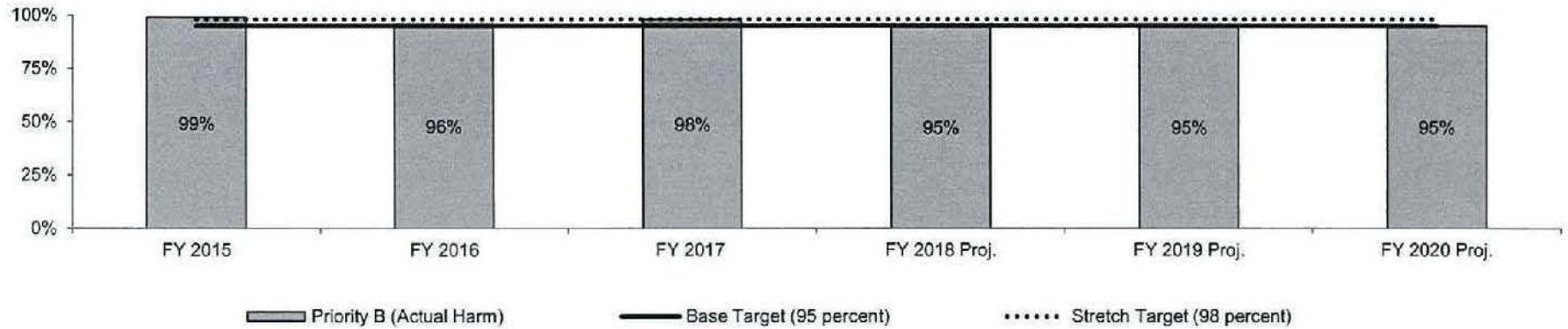
Health and Senior Services

HB Section(s): 10.900

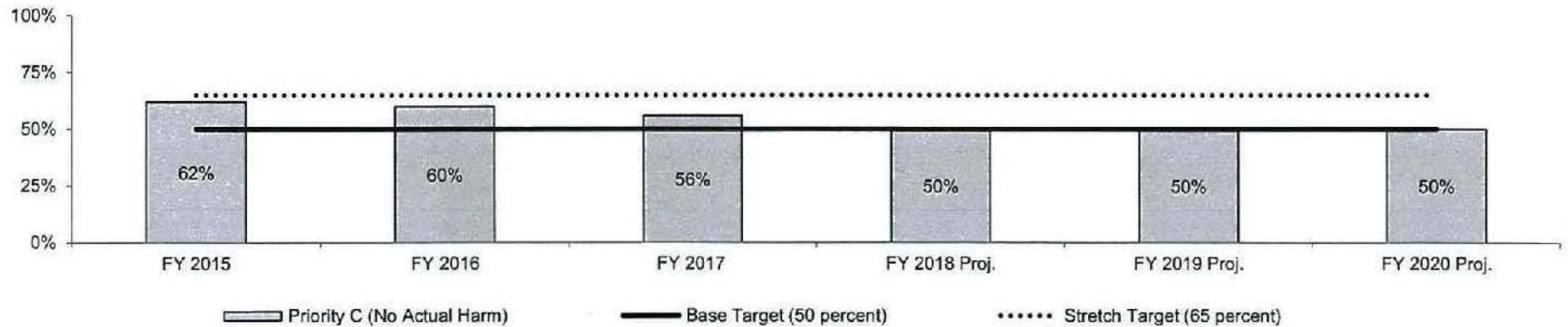
Long Term Care

7a. Provide an effectiveness measure. (continued)

Priority B (Actual Harm) Complaints Investigated within Required Time Frames



Priority C (No Actual Harm) Complaints Investigated within Required Time Frames



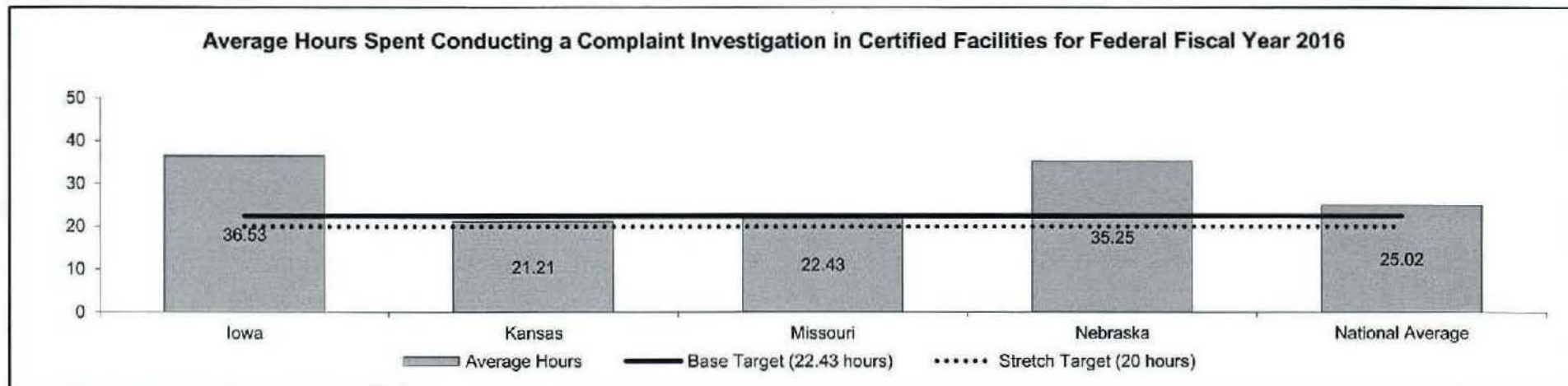
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Long Term Care

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Qualified Health Care Workers Added to Registry						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Certified Nurse Aide	7,301	6,520	6,980	7,500	7,500	7,500
Certified Medication Technician	675	564	558	650	650	650
Level 1 Medication Aide	2,632	2,522	3,012	3,050	3,050	3,050

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Long Term Care

7c. Provide the number of clients/individuals served, if applicable. (continued)

Census by Facility Type						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Residential Care Facilities	7,490	7,087	6,930	6,900	6,850	6,800
Assisted Living Facilities	8,280	8,552	9,012	9,500	10,000	10,500
Intermediate Care Facilities	1,276	1,126	1,096	1,050	1,025	1,000
Skilled Nursing Facilities	38,734	39,472	39,213	39,200	39,000	39,000

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Long Term Care Program.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Narcotics and Dangerous Drugs

Program is found in the following core budget(s):

	DRL Program Operations							TOTAL
GR	284,131							284,131
FEDERAL	0							0
OTHER	87,837							87,837
TOTAL	371,968							371,968

1a. What strategic priority does this program address?

Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- The mission of the Bureau of Narcotics and Dangerous Drugs (BNDD) is to maintain a registry of all entities and individuals that conduct activities with controlled substances.
 - Registrants include:
 - ✓ physicians;
 - ✓ dentists;
 - ✓ veterinarians;
 - ✓ pharmacies;
 - ✓ hospitals;
 - ✓ ambulatory surgical centers; and
 - ✓ other entities.
- Identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use.
 - Examples of the most common violations include:
 - ✓ practitioner moved and did not notify BNDD;
 - ✓ failure to maintain an annual inventory;
 - ✓ failure to document controlled substance prescriptions in patient chart; and
 - ✓ invoice for tracking receipt of drugs and date not documented.
- Educate health professionals, other regulatory and law enforcement agencies, and the public.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

3. Are there federal matching requirements? If yes, please explain.

No.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

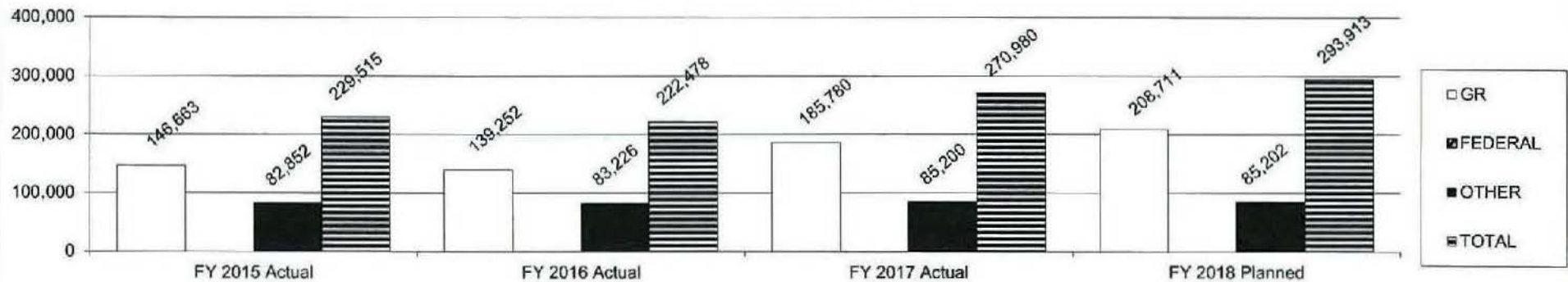
Narcotics and Dangerous Drugs

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

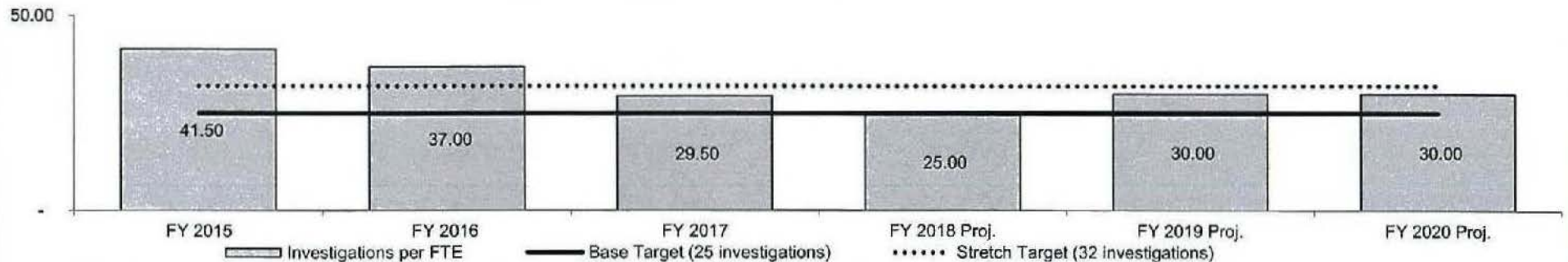


6. What are the sources of the "Other" funds?

Health Access Incentive (0276).

7a. Provide an effectiveness measure.

Increase the Number of Annual Registrant Investigations per Investigator FTE



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated. By the end of FY 2018, investigators will increase from two to three FTE.

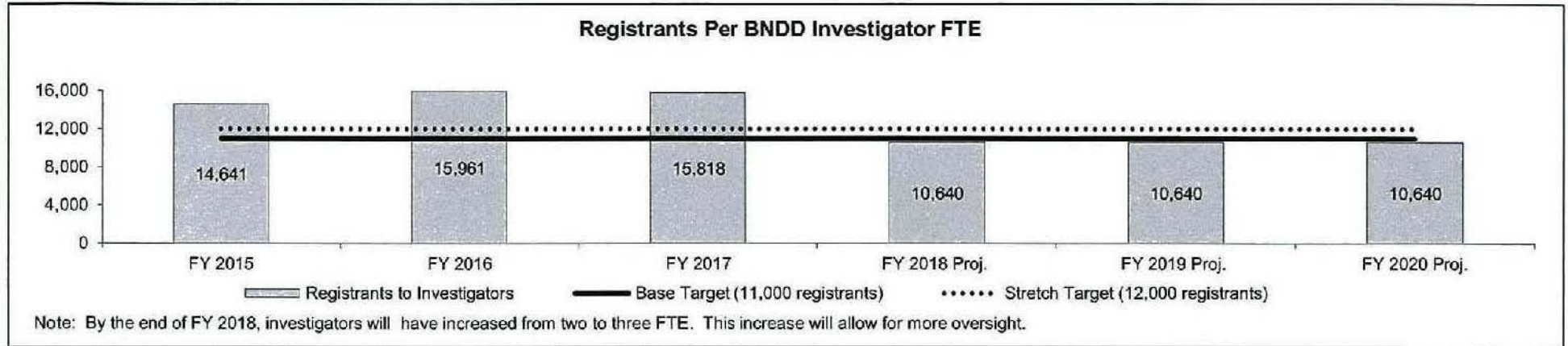
PROGRAM DESCRIPTION

Health and Senior Services

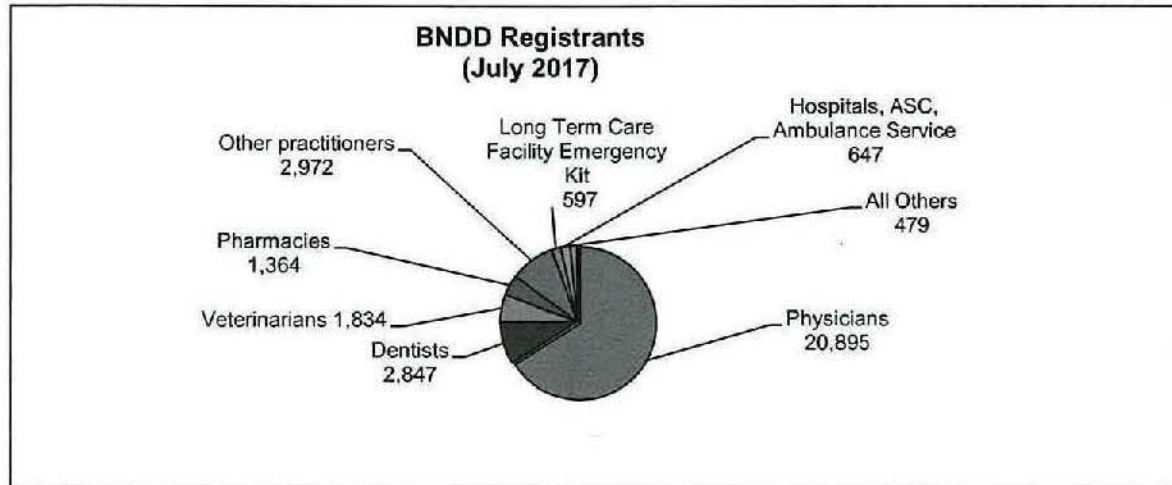
HB Section(s): 10.900

Narcotics and Dangerous Drugs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by BNDD.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

PROGRAM DESCRIPTION

Health and Senior Services							HB Section(s): 10.900	
Outpatient Healthcare								
Program is found in the following core budget(s):								
	DRL Program Operations							TOTAL
GR	270,524							270,524
FEDERAL	548,558							548,558
OTHER	0							0
TOTAL	819,082							819,082

1a. What strategic priority does this program address?
Protect Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Contracted by the Centers for Medicare and Medicaid Services (CMS) to conduct inspections of Rural Health Clinics, Clinical Laboratory Improvement Amendments Program (CLIA), and End-Stage Renal Dialysis Centers, in order to ensure compliance with federal regulations while providing quality care and protecting/promoting the rights of the patients receiving care.
- Identifies violations of the statute or regulation that are based on the provider's performance or practices. Examples of the most common violation include:
 - Infection control;
 - Environment;
 - Expired drugs/supplies;
 - Staffing qualifications; and
 - Expired reagents.
- Educates providers and the general public regarding applicable federal and state requirements, specifically compliance with existing regulations and the promulgation of new federal regulations and requirements.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
Sections 197.010 to 197.120, RSMo (hospitals). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Clinical Laboratory Improvement Act Amendments and 42 CFR 488.1 to 488.211 (certified facilities); 42 CFR 493.1 to 493.2001 (laboratories); 42 CFR 482.1 to 482.104 (hospitals); 42 CFR 494.1 to 494.180 (End Stage Renal Disease Facilities); 42 CFR 491.1 to 491.11 (Rural Health Clinics). National Fire Protection Association (NFPA) 101.

3. Are there federal matching requirements? If yes, please explain.
No.

4. Is this a federally mandated program? If yes, please explain.
Yes, Missouri is under federal agreement to perform the regulatory services required under these programs.

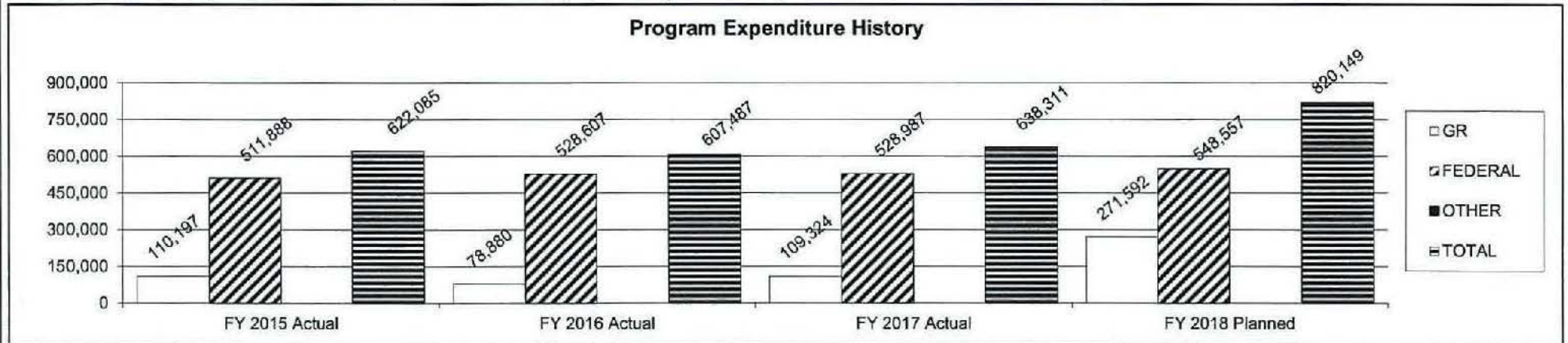
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Outpatient Healthcare

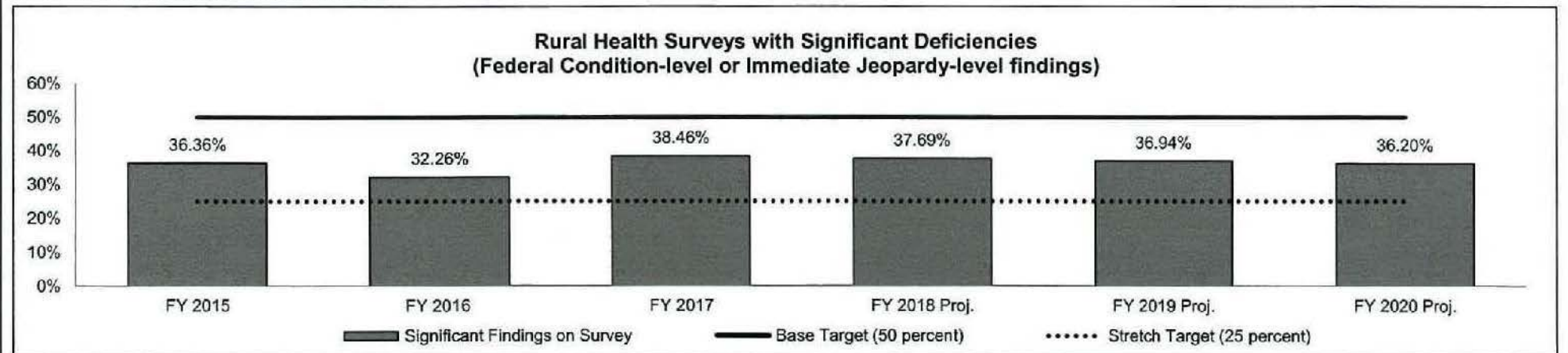
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

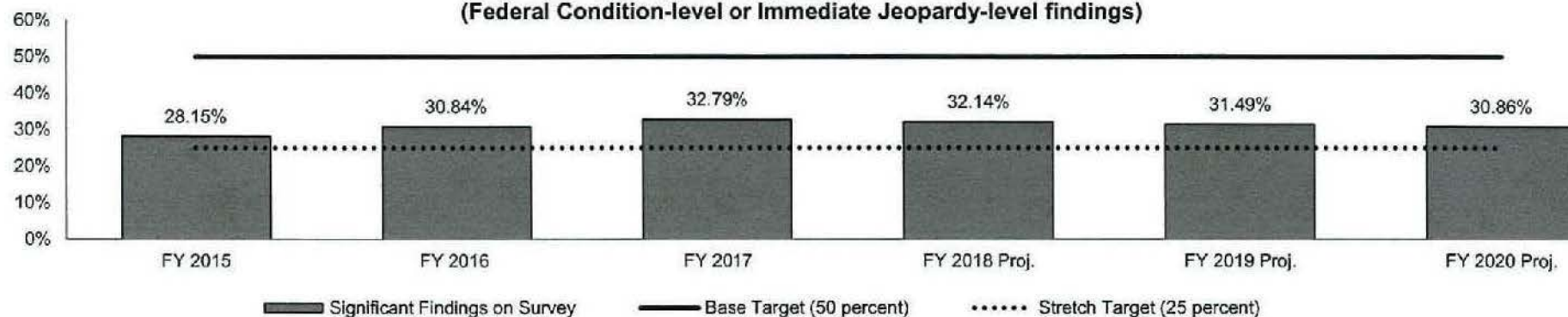
Health and Senior Services

HB Section(s): 10.900

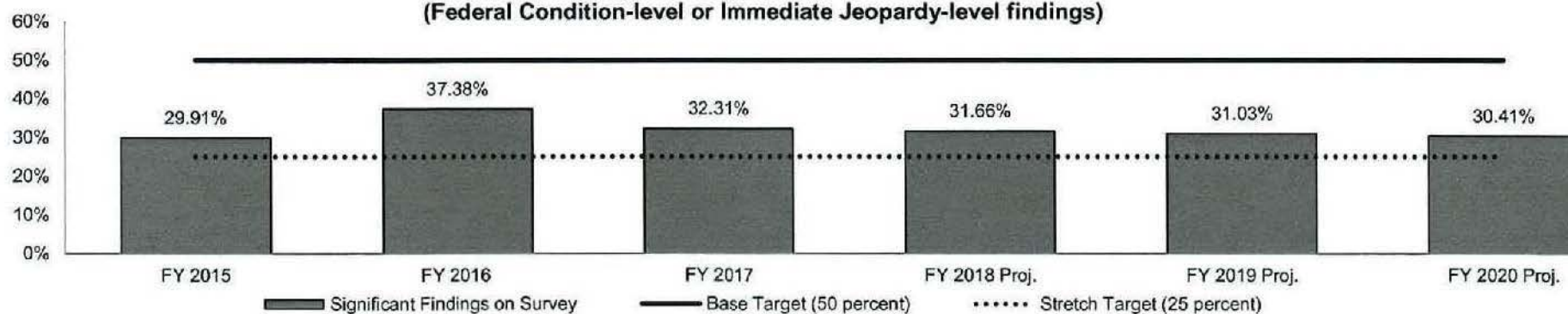
Outpatient Healthcare

7a. Provide an effectiveness measure (continued).

Clinical Laboratory Improvement Amendments (CLIA) Surveys with Significant Deficiencies (Federal Condition-level or Immediate Jeopardy-level findings)



End Stage Renal Disease (ESRD) Surveys with Significant Deficiencies (Federal Condition-level or Immediate Jeopardy-level findings)



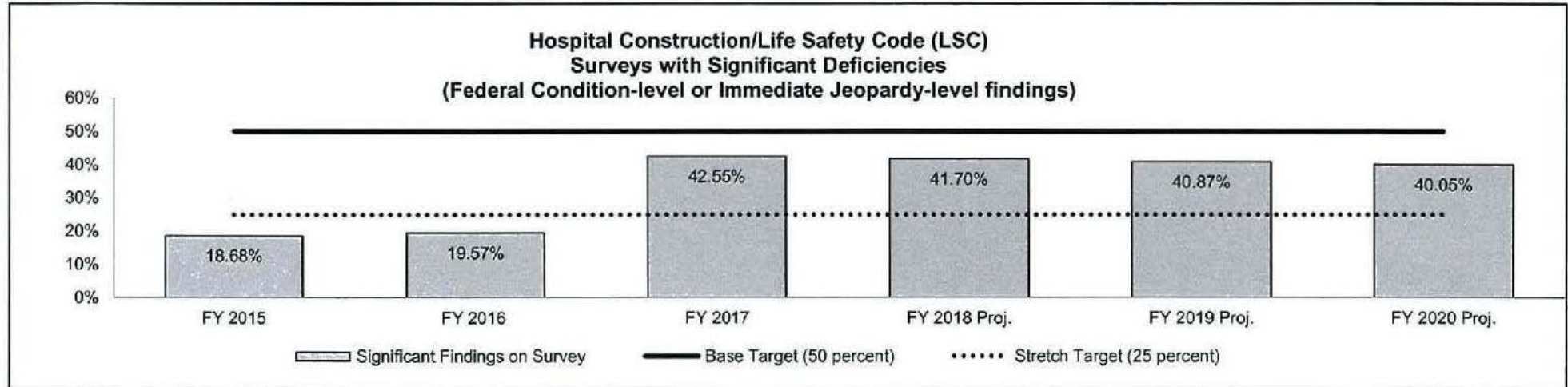
PROGRAM DESCRIPTION

Health and Senior Services

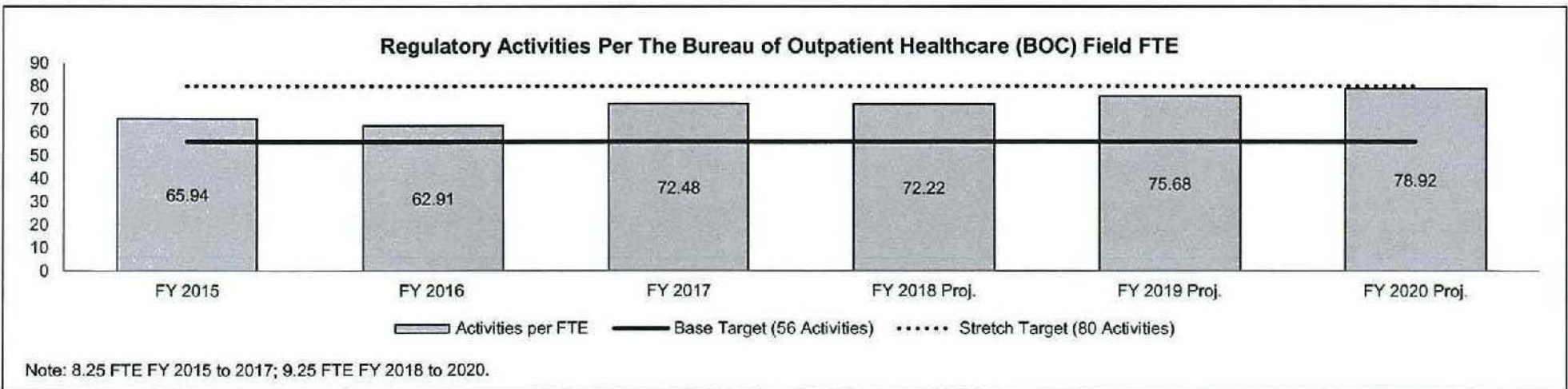
HB Section(s): 10.900

Outpatient Healthcare

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Outpatient Healthcare

7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/ Providers	Frequency of Inspection
Hospitals	148	Construction and licensure LSC inspections and complaint investigations as necessary. Survey frequency for Medicare/Medicaid certification depends on deemed status of each facility.
End-Stage Renal Dialysis	166	Not licensed by the state; surveyed every three and one-half years for Medicare/Medicaid certification.
Rural Health Clinics	366	Not licensed by the state; surveyed every seven years for Medicare/Medicaid certification.
Laboratory Services	5,599	Not licensed by the state; federal inspection frequency depends on the type of lab certification.

Inspections Performed by Bureau of Outpatient Healthcare					
Year	Hospital	Labs	RHC	ESRD	Total
FY 2015	91	270	66	117	544
FY 2016	92	227	93	107	519
FY 2017	94	308	65	131	598
FY 2018	125	323	70	150	668
FY 2019 Proj.	130	335	80	160	705
FY 2020 Proj.	135	345	85	170	735

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for regulated entities to rate the satisfaction of the customer services provided by the Bureau of Outpatient Healthcare.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services
Division of Regulation and Licensure
Prescription Drug Monitoring Program **DI#1580013**

Budget Unit 58015C, 58025C, 58858C

HB Section 10.600, 10.605, 10.900

1. AMOUNT OF REQUEST

	FY 2019 Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2019 Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	239,956	0	0	239,956	
EE	134,257	0	0	134,257	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	374,213	0	0	374,213	
FTE	2.00	0.00	0.00	2.00	

Est. Fringe	94,667	0	0	94,667
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Mandates</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic priority: Protect Individuals Utilizing Licensed Entities.

- The Prescription Drug Monitoring Program (PDMP) was implemented through Executive Order 17-18 on July 17, 2017.
- The Department of Health and Senior Services (DHSS), Bureau of Narcotics and Dangerous Drugs (BNDD) will review dispensation information, determine if a violation or breach has occurred, notify appropriate law enforcement or regulating entities of potential violations, and provide required dispensation information.
- There are approximately 30,000 BNDD registrants. BNDD currently has four Investigator II positions for the 30,000 registrants. DHSS estimates the BNDD workload would increase by approximately 50 percent due to the number of the transactions to be reviewed.

NEW DECISION ITEM
RANK: _____ **OF** _____

Department of Health and Senior Services	Budget Unit 58015C, 58025C, 58858C
Division of Regulation and Licensure	
Prescription Drug Monitoring Program DI#1580013	HB Section 10.600, 10.605, 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based upon the number of BNDD registrants and the corresponding amount of controlled substance prescriptions written by the registrants, DHSS would require two additional Investigator positions, one Research Analyst, and one Attorney to comply with the requirements outlined in Executive Order 17-18 establishing the PDMP. The requirements cannot be absorbed with the current staffing levels. If it is determined that a dispenser has not complied with the submission requirements, an Investigator II will review the case to ascertain the reason for non-compliance and determine if the dispenser knowingly or unknowingly failed to comply. An Investigator II will also be required to support the process of levying administrative penalties. The additional workload would also require a Research Analyst III to perform data analytics of controlled substance prescriptions for use by the Investigators. One full-time Attorney would be needed to assist in drafting emergency and proposed regulations and forms; perform legal research; provide day-to-day legal counsel to the program; and represent the department in legal actions. One full-time Special Assistant Professional will be required to oversee all opioid related activities for the State of Missouri.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS	E
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0	

NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services			Budget Unit 58015C, 58025C, 58858C							
Division of Regulation and Licensure										
Prescription Drug Monitoring Program			DI#1580013		HB Section 10.600, 10.605, 10.900					
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	E
Investigator II (005297)	76,608	2.0					76,608	2.0		
Research Analyst III (000433)	41,184	0.0					41,184	0.0		
Attorney (009734)	42,164	0.0					42,164	0.0		
Special Assistant Professional (009871)	80,000	0.0					80,000	0.0		
Total PS	239,956	2.0	0	0.0	0	0.0	239,956	2.0	0	
Travel (140)	51,510						51,510			
Supplies (190)	3,715						3,715			
Communication Services & Supplies (340)	19,275						19,275			
Professional Services (400)	4,695						4,695			
Other Equipment (590)	30,912						30,912		30,912	
Building/Lease Payments (680)	24,150						24,150			
Total EE	134,257		0		0		134,257		30,912	
Grand Total	374,213	2.0	0	0.0	0	0.0	374,213	2.0	30,912	

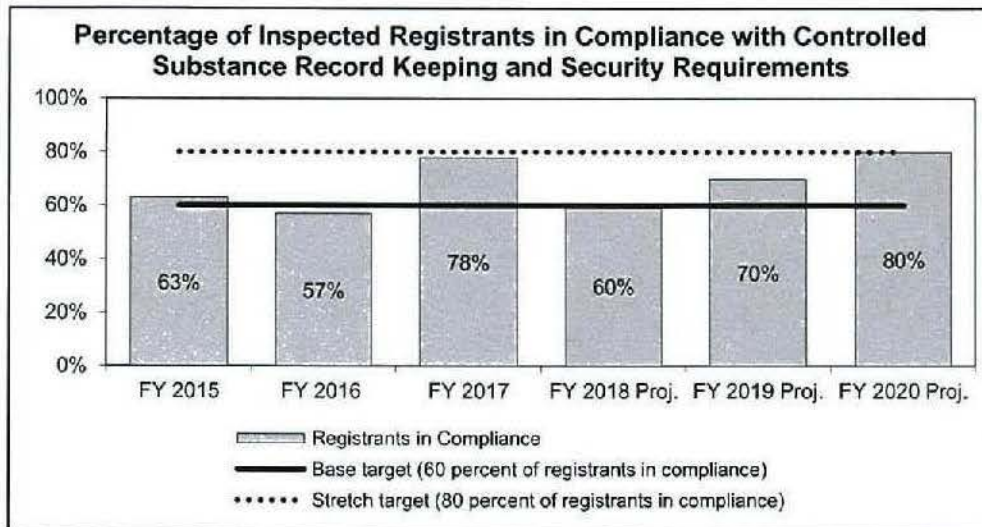
NEW DECISION ITEM
RANK: _____ OF _____

Department of Health and Senior Services
Division of Regulation and Licensure
Prescription Drug Monitoring Program **DI#1580013**

Budget Unit 58015C, 58025C, 58858C
HB Section 10.600, 10.605, 10.900

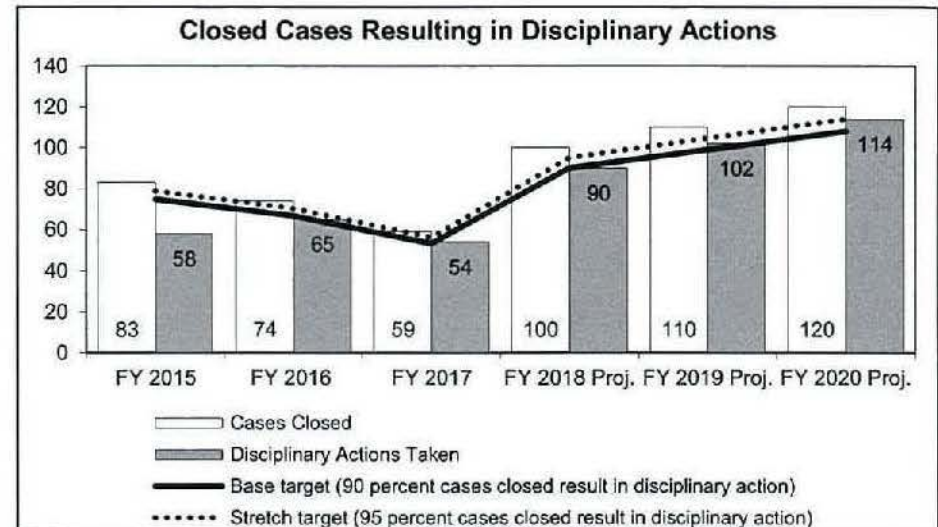
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department of Health and Senior Services		Budget Unit	<u>58015C, 58025C, 58858C</u>
Division of Regulation and Licensure			
Prescription Drug Monitoring Program	DI#1580013	HB Section	<u>10.600, 10.605, 10.900</u>

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Prescription Drug Monitoring - 1580013								
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	41,184	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	76,608	2.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	117,792	2.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	30,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,116	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	13,085	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	670	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	23,184	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	68,055	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$185,847	2.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$185,847	2.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
Prescription Drug Monitoring - 1580013								
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	42,164	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	80,000	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	122,164	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	20,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	744	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	6,190	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	0	0.00	7,728	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	34,662	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$156,826	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$156,826	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
Prescription Drug Monitoring - 1580013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,540	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	31,540	0.00
TOTAL	0	0.00	0	0.00	0	0.00	31,540	0.00
GRAND TOTAL	\$4,779,659	63.77	\$5,839,779	70.73	\$5,339,592	70.73	\$5,410,627	70.73

NEW DECISION ITEM
RANK: _____ **OF** _____

Department : Health and Senior Services	Budget Unit 58858C
Division: Regulation and Licensure	
DI Name: Narcan Training and Supplies DI#1580008	House Bill 10.900

1. AMOUNT OF REQUEST

FY 2019 Budget Request					FY 2019 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	441,154	0	441,154
PSD	0	0	0	0	PSD	0	290,000	0	290,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	0	731,154	0	731,154
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.

Missouri will seek to reduce opioid-involved deaths through distribution of narcan to trained first responders. The Department of Health and Senior Services (DHSS) will lead the effort by partnering with vendor(s) to supply narcan to first responders throughout the state.

From 2015 to 2016, opioid related deaths in Missouri rose 35 percent (from 672 to 908, an increase of 236 deaths). Opioid use and opioid related deaths are growing in all areas of the state, warranting further measures to address opioid overdose in these areas. As such, there is an urgent need for narcan in all areas of the state. In FY 2019, DHSS will build on the initial distribution of narcan by supplying additional doses to first responders who have deployed their initial allotment for its intended use.

NEW DECISION ITEM

RANK: _____ **OF** _____

Department : Health and Senior Services Division: Regulation and Licensure DI Name: Narcan Training and Supplies DI# 1580008	Budget Unit 58858C House Bill 10.900
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
Missouri has been awarded the First Responders-Comprehensive Addiction and Recovery Act grant in the amount of \$800,000 per year beginning October 1, 2017. As part of its application, Missouri has identified approximately 1,300 professionals who will be trained in the use of narcan and provided with a two-dose package of narcan in FY 2019. An additional 4,460 two-dose packages will be distributed to professionals already trained in the use of narcan to replenish deployed doses. This will result in a total distribution of 5,760 two-dose packages of narcan. Each two-dose package costs \$75 for a total narcan cost of \$432,000. The cost of the training will be \$100 per individual or \$130,000 total. Data will be collected on opioid-involved overdoses, narcan administration events and distribution, and training outcomes in accordance with the requirements of the grant. This will be facilitated through a contract with the Missouri Institute for Mental Health (MIMH) for \$160,000. The grant also includes funding for a Project Director which will be filled using existing Personal Services and FTE authority. Additional authority is needed for Travel-in State (\$5,000), Supplies (\$3,254), and Computer Equipment (\$900).	

NEW DECISION ITEM
RANK: _____ OF _____

Department : Health and Senior Services				Budget Unit 58858C					
Division: Regulation and Licensure									
DI Name: Narcan Training and Supplies				DI#1580008		House Bill 10.900			

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
140 Travel-In State			0				0		
190 Supplies			0				0		
480 Computer Equipment			0				0		
Total EE	0		0		0		0		0
800 Program Distributions			0				0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

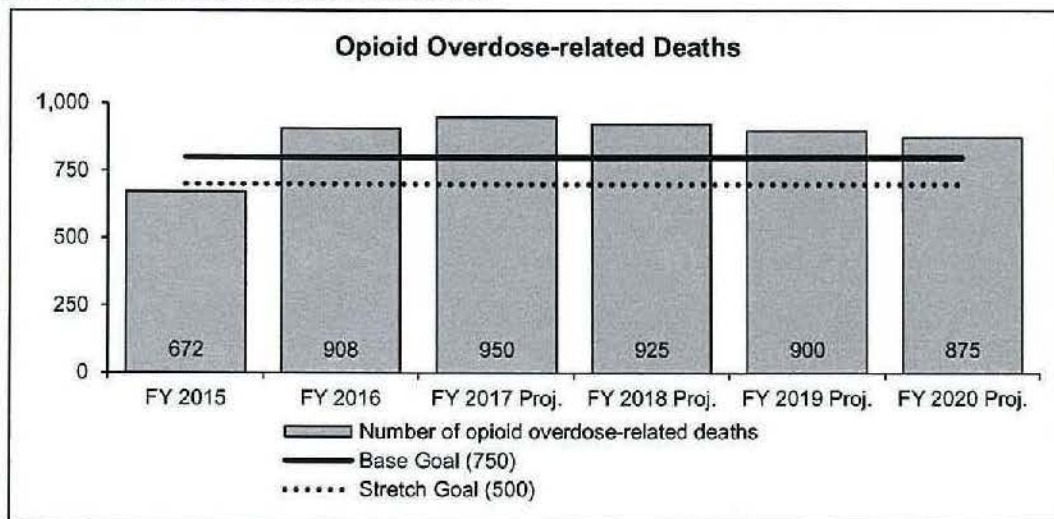
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
140 Travel-In State			5,000				5,000		0
190 Supplies			435,254				435,254		0
480 Computer Equipment			900				900		900
Total EE	0		441,154		0		441,154		900
800 Program Distributions			290,000				290,000		130,000
Total PSD	0		290,000		0		290,000		130,000
Grand Total	0	0.0	731,154	0.0	0	0.0	731,154	0.0	130,900

NEW DECISION ITEM
RANK: _____ **OF** _____

Department : Health and Senior Services	Budget Unit 58858C
Division: Regulation and Licensure	
DI Name: Narcan Training and Supplies	DI# 1580008
	House Bill 10.900

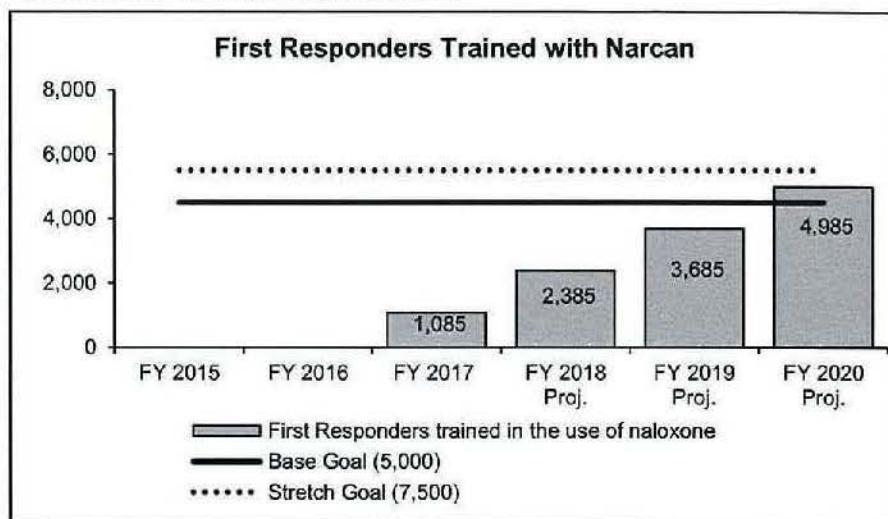
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6c. Provide the number of clients/individuals served, if applicable.

6b. Provide an efficiency measure.



6d. Provide a customer satisfaction measure, if available.

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
DRL Narcan Training & Supplies - 1580008								
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	5,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	435,254	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	900	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	441,154	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	290,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	290,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$731,154	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$731,154	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM

RANK: 7 OF 10

Health and Senior Services		Budget Unit	58858C
Regulation and Licensure			
Quality of Care for Nursing Home Residents	DI#1500003	House Bill	10.900

1. AMOUNT OF REQUEST

	FY 2018 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271).

	FY 2018 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Nursing Facility Quality of Care (0271).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic priority: Protect Individuals Utilizing Licensed Entities.

- The amount of Civil Monetary Penalties (CMP) paid by nursing homes for failure to meet federal Medicare and Medicaid requirements has increased creating the availability of additional funding to the DHSS.
- The additional funds are deposited in the state Nursing Facility Quality of Care Fund (NFQC) and are available to fund projects to improve the quality of care for Missouri nursing home residents.
- The Division of Regulation and Licensure (DRL) requests additional authority to expend \$1,000,000 from the NFQC.
- Centers for Medicare and Medicaid Services (CMS) approval is required on all CMP-related projects to improve the quality of care for Missouri nursing home residents.

NEW DECISION ITEM

RANK: 7 OF 10

Health and Senior Services		Budget Unit	58858C
Regulation and Licensure			
Quality of Care for Nursing Home Residents	DI#1500003	House Bill	10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal law contains specific provisions pertaining to the imposition and collection of CMPs when nursing homes do not meet Medicare and Medicaid requirements for long-term care facilities. As a result of the increasing amount of CMP funds being collected, the NFQC appropriation authority contained in DRL's budget is insufficient to cover planned projects. DRL requests additional authority to expend \$1,000,000 from the NFQC to be used on projects that promote quality care and the well-being of nursing home residents in certified nursing facilities. This appropriation authority will be used exclusively to fund CMP-related projects that are approved by CMS.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
800 Program Distributions	0		0		1,000,000		1,000,000		0
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

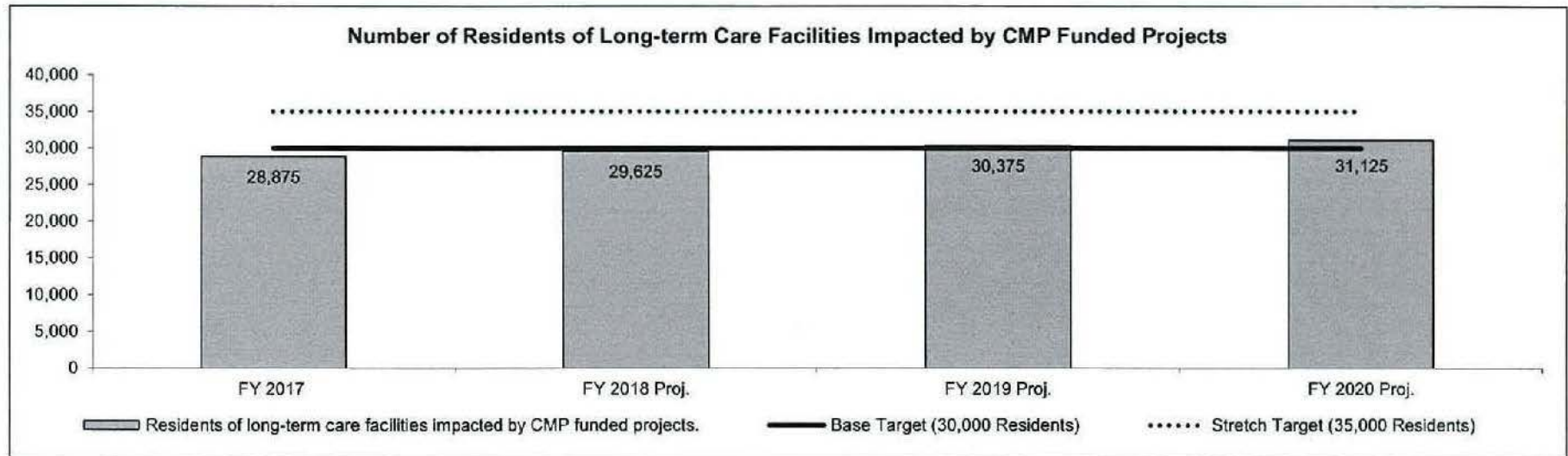
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
800 Program Distributions	0		0		1,000,000		1,000,000		0
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 7 OF 10

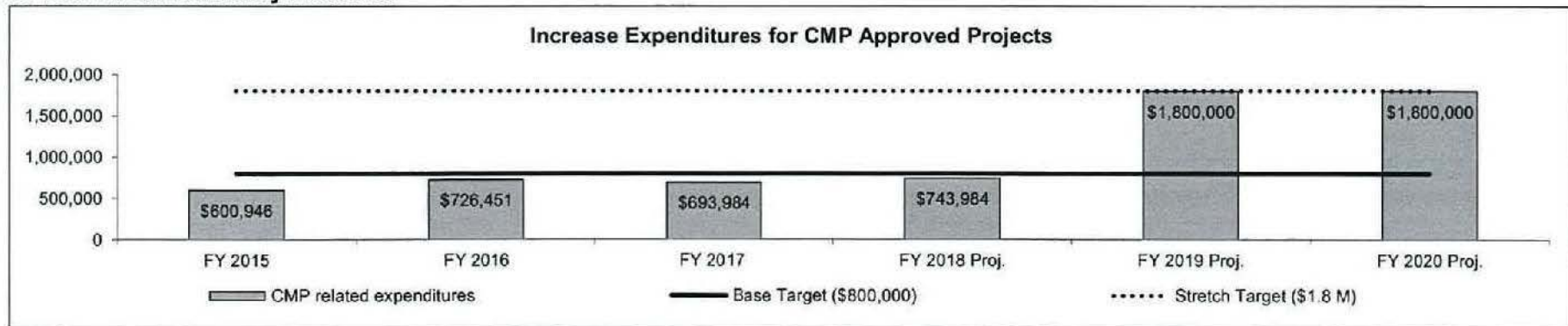
Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Quality of Care for Nursing Home Residents	House Bill <u>10.900</u>
DI#1500003	

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM

RANK: 7 OF 10

Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Quality of Care for Nursing Home Residents DI#1500003	House Bill <u>10.900</u>

6c. Provide the number of clients/individuals served, if applicable.

Census by Facility Type						
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Intermediate Care Facilities	1,276	1,126	1,096	1,050	1,025	1,000
Skilled Nursing Facilities	38,734	39,472	39,213	39,200	39,000	39,000

6d. Provide a customer satisfaction measure, if available.

CMP awards will contain a customer satisfaction component.

Base Target: 85 percent satisfied

Stretch Target: 95 percent satisfied

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Quality of Care for Nursing - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$1,000,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD CARE IMPROVEMENT PRGM									
CORE									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00	
TOTAL - PD	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00	
TOTAL	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00	
GRAND TOTAL	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00	

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section 10.905

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	436,675	0	436,675
TRF	0	0	0	0
Total	0	436,675	0	436,675

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	436,675	0	436,675
TRF	0	0	0	0
Total	0	436,675	0	436,675

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Core funding is requested for inclusion services to assist providers and families of children with special needs. The Section for Child Care Regulation promotes inclusive child care services for families and children with special needs by providing contract funding for inclusion services. These services include providing child care referrals to families of children with special needs, collaborating with child care providers to create new or convert existing child care openings for children with special needs, online and in-person training for child care providers, and on-site technical assistance when requested by parents or providers. Child care providers are also trained in an inclusion curriculum that teaches practical strategies, as well as additional inclusion training sessions based on the surveyed needs of providers.

Child care is a workforce issue. The availability of quality child care affects workplace productivity and is linked to increased school success, crime reduction, and a stronger economy. When a family must take off work or leave employment to care for their children, many are affected. Inclusion services support the increasing need of children with behavioral concerns. Inclusion specialists work with child care providers to develop strategies for the child with a goal of maintaining the child's placement in the program. This contract funding helps support an important industry comprised of thousands of small businesses in Missouri. Families of children with special needs are part of Missouri's workforce and can remain productive employees when quality child care is available and maintained.

CORE DECISION ITEM

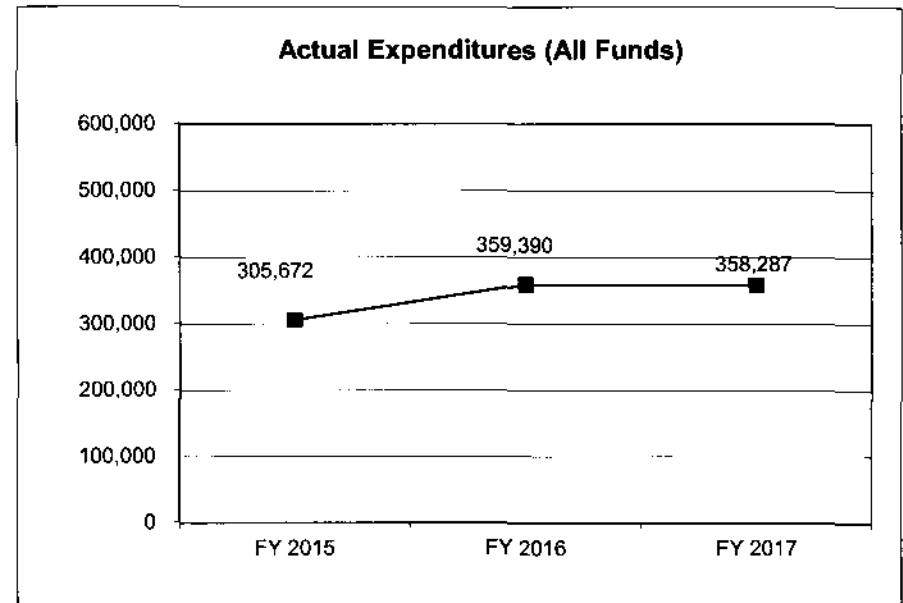
Health and Senior Services	Budget Unit 58630C
Regulation and Licensure	
Core - Child Care Improvement Program	HB Section 10.905

3. PROGRAM LISTING (list programs included in this core funding)

Child Care Improvement

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	461,675	436,675	436,675	436,675
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	461,675	436,675	436,675	436,675
Actual Expenditures (All Funds)	305,672	359,390	358,287	N/A
Unexpended (All Funds)	156,003	77,285	78,388	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	156,003	77,285	78,388	N/A
Other	0	0	0	N/A



NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CHILD CARE IMPROVEMENT PRGM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	436,675	0	436,675	
	Total	0.00	0	436,675	0	436,675	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
TOTAL - PD	358,287	0.00	436,675	0.00	436,675	0.00	436,675	0.00
GRAND TOTAL	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$358,287	0.00	\$436,675	0.00	\$436,675	0.00	\$436,675	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services						HB Section(s): 10.900, 10.905	
Child Care							
Program is found in the following core budget(s):							
	DRL Program Operations	Child Care Improvement Program					TOTAL
GR	1,204,428	0					1,204,428
FEDERAL	1,453,327	436,675					1,890,002
OTHER	277,064	0					277,064
TOTAL	2,934,819	436,675					3,371,494

1a. What strategic priority does this program address?

Protecting Individuals Utilizing Licensed Entities.

1b. What does this program do?

- Conduct inspections of licensed child care programs, nursery schools, and child care programs operated by religious organizations to determine compliance with licensing rules and rules for license-exempt child care facilities. The rules provide minimum health and safety requirements in areas such as staffing, including staff/child ratios, medical and background screenings for staff, supervision of children, physical plant and equipment, nutrition, transportation and recordkeeping.
- Conduct complaint investigations to determine compliance with statutes and rules.
 - High Priority Complaints contain allegations that place children at immediate risk of serious harm. Examples include:
 - ✓ allegations of child abuse/neglect that indicates an immediate danger of death or serious injury and
 - ✓ allegations of a serious physical injury that requires medical attention.
 - Medium Priority Complaints contain allegations that are serious in nature but do not place children at immediate risk of serious harm. Examples include:
 - ✓ serious environmental/physical hazards;
 - ✓ unsanitary conditions;
 - ✓ transporting children without appropriate safety restraints; and
 - ✓ a fence in need of repair.
 - Low Priority Complaints contain allegations of a rule or statute violation that involve a low risk to children. Examples include:
 - ✓ recordkeeping violations;
 - ✓ failure to serve all components of a meal as required; and
 - ✓ insufficient materials for the children in care.
- Coordinate annual fire safety inspections and sanitation inspections conducted by the State of Missouri.
- Approve required yearly licensed child care provider training in topics such as child development, emergency preparedness, safe sleep, etc.
- Determine programs' regulatory status pursuant to Sections 210.201, 210.211, and 210.278, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900, 10.905

Child Care

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; 45 CFR 98.40, 98.41 and 98.51.

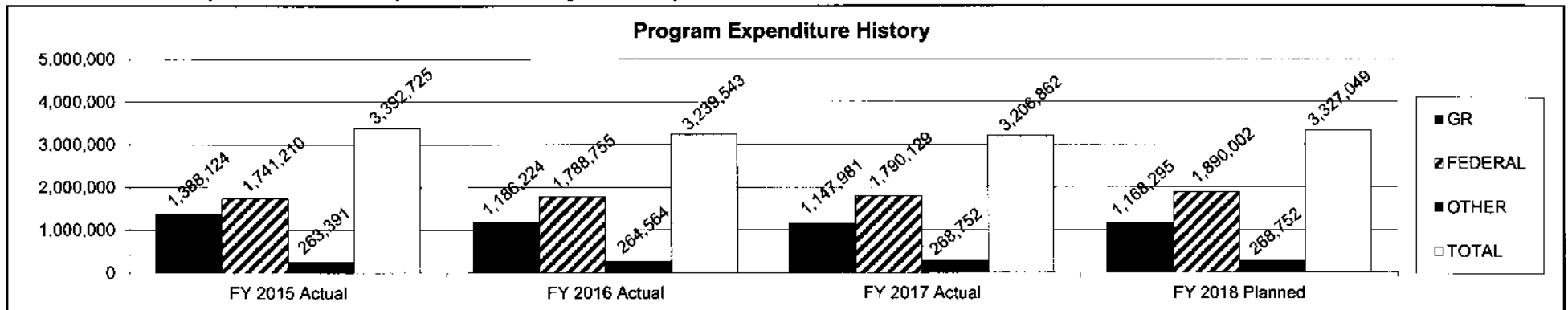
3. Are there federal matching requirements? If yes, please explain.

Yes. Funding for the inclusion program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

No. However, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services (DSS) through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. DSS is the lead agency in Missouri for CCDF funding from the federal government. A minimum of seven percent of the CCDF funds must be used to improve the quality of child care.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Early Childhood Development, Education and Care (0859).

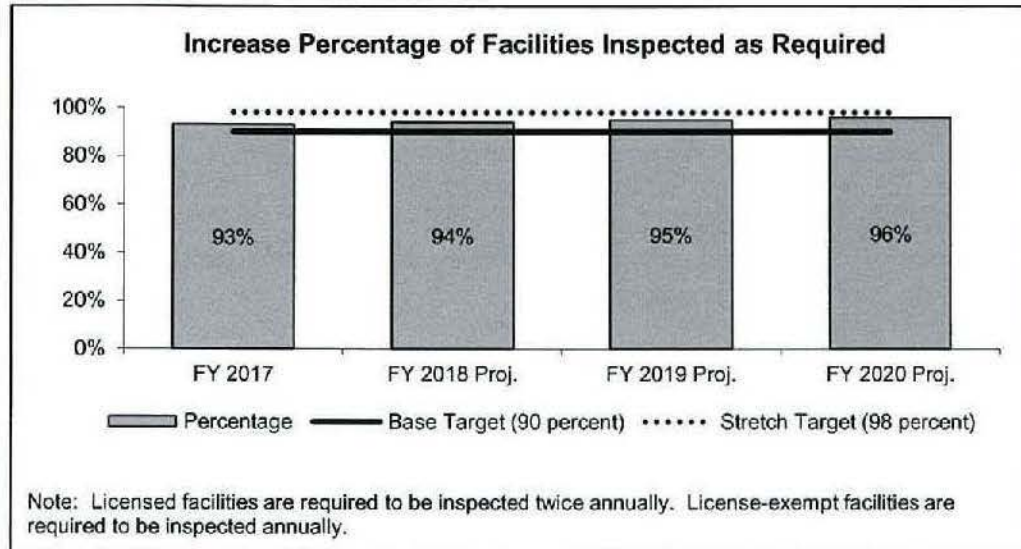
PROGRAM DESCRIPTION

Health and Senior Services

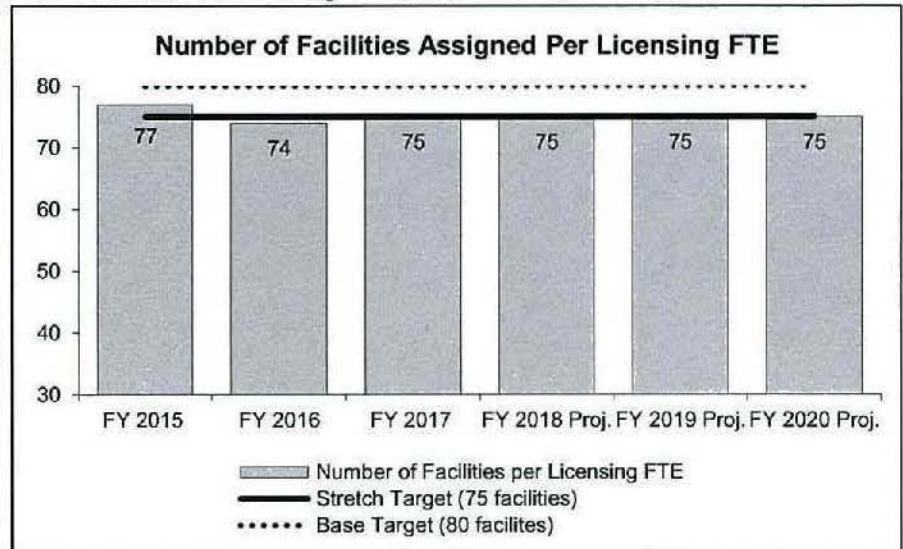
HB Section(s): 10.900, 10.905

Child Care

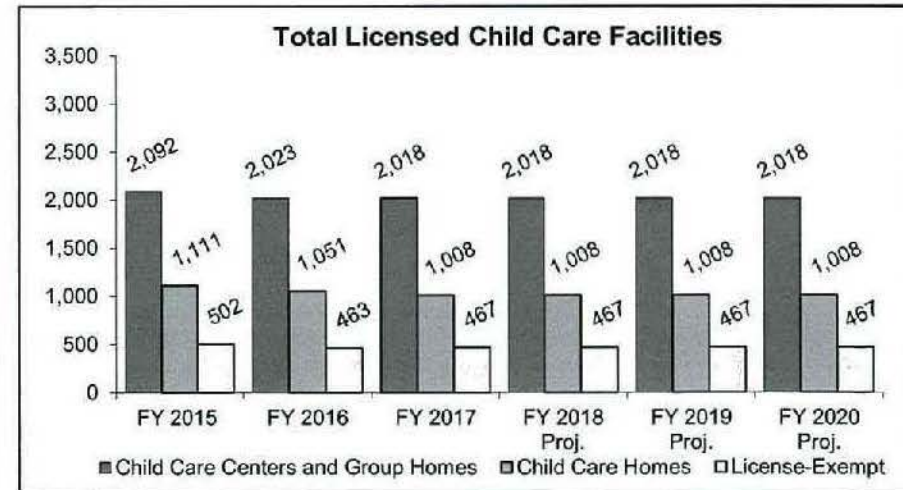
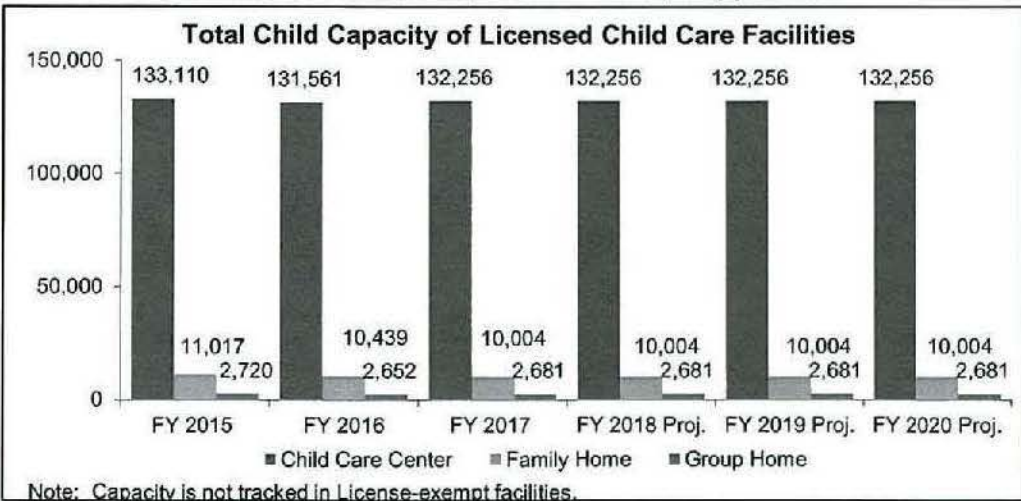
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900, 10.905</u>
Child Care	
7d. Provide a customer satisfaction measure, if available. In FY 2018, a survey will be developed for regulated entities to rate satisfaction of the customer service provided by the Section of Child Care Regulation. Base Target: 85 percent satisfied. Stretch Target: 95 percent satisfied.	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHFRC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00	
TOTAL - PS	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00	
TOTAL - EE	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00	
TOTAL	97,228	1.99	118,681	2.00	118,681	2.00	0	0.00	
GRAND TOTAL	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00	\$0	0.00	

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

Budget Unit 58310C
HB Section 10.910

1. CORE FINANCIAL SUMMARY

	FY 2019 Budget Request			
	GR	Federal	Other	Total
PS	110,113	0	0	110,113
EE	8,568	0	0	8,568
PSD	0	0	0	0
TRF	0	0	0	0
Total	118,681	0	0	118,681
FTE	2.00	0.00	0.00	2.00

Est. Fringe	54,280	0	0	54,280
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2019 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

This core provides funding for staff and expenses to support the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability. The mission of the Committee is fulfilled by reviewing applicable health care service proposals while taking into consideration community need. This is accomplished through:

- Reviewing proposed health care services;
- Managing health costs;
- Negotiating competing interests;
- Promoting economic value;
- Preventing unnecessary duplication; and
- Disseminating health-related information to affected parties.

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

Budget Unit 58310C

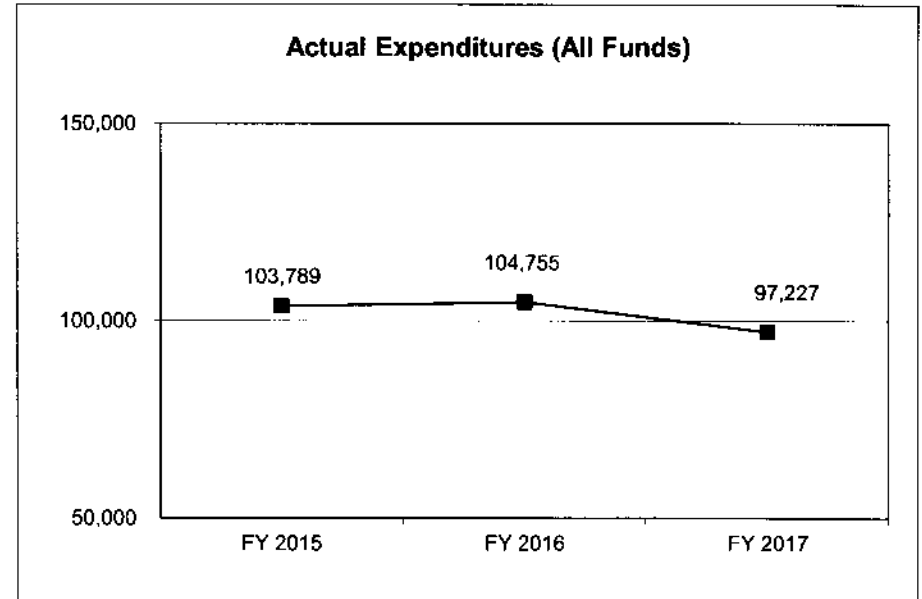
HB Section 10.910

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Current Yr.
Appropriation (All Funds)	115,943	116,522	118,681	118,681
Less Reverted (All Funds)	(3,479)	(3,496)	(3,560)	(3,560)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	112,464	113,026	115,121	115,121
Actual Expenditures (All Funds)	103,789	104,755	97,227	N/A
Unexpended (All Funds)	8,675	8,271	17,894	N/A
Unexpended, by Fund:				
General Revenue	8,675	8,271	17,894	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any extraordinary expenditure restrictions (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MHFRC

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	2.00	110,113	0	0	110,113	
		EE	0.00	8,568	0	0	8,568	
		Total	2.00	118,681	0	0	118,681	
DEPARTMENT CORE REQUEST								
		PS	2.00	110,113	0	0	110,113	
		EE	0.00	8,568	0	0	8,568	
		Total	2.00	118,681	0	0	118,681	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reduction	2039 4176	PS	(2.00)	(110,113)	0	0	(110,113)	
Core Reduction	2039 4177	EE	0.00	(8,568)	0	0	(8,568)	
NET GOVERNOR CHANGES			(2.00)	(118,681)	0	0	(118,681)	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2017	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019	FY 2019	FY 2019
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
CORE								
INFORMATION TECHNOLOGIST IV	364	0.01	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	1,556	0.03	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SPEC II	1,821	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP I	28,713	0.92	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	0	0.00	44,053	1.00	44,053	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	56,472	1.00	66,060	1.00	66,060	1.00	0	0.00
TOTAL - PS	88,926	1.99	110,113	2.00	110,113	2.00	0	0.00
TRAVEL, IN-STATE	4,694	0.00	3,400	0.00	3,400	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	50	0.00	50	0.00	0	0.00
SUPPLIES	70	0.00	1,750	0.00	1,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	250	0.00	100	0.00	100	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	100	0.00	100	0.00	0	0.00
PROFESSIONAL SERVICES	2,074	0.00	2,500	0.00	2,500	0.00	0	0.00
M&R SERVICES	0	0.00	100	0.00	100	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	1,214	0.00	100	0.00	100	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	318	0.00	318	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	50	0.00	50	0.00	0	0.00
TOTAL - EE	8,302	0.00	8,568	0.00	8,568	0.00	0	0.00
GRAND TOTAL	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00	\$0	0.00
GENERAL REVENUE	\$97,228	1.99	\$118,681	2.00	\$118,681	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services								HB Section(s): <u>10.910</u>	
Missouri Health Facilities Review Committee (MHFRC)									
Program is found in the following core budget(s):									
	MHFRC							TOTAL	
GR	0							0	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	0							0	

1a. What strategic priority does this program address?
 Increase Access to Care.

1b. What does this program do?

- The Missouri Health Facilities Review Committee's mission is to increase access to care for Missourians through cost containment, improved quality and public accountability. This is accomplished by:
 - ✓ reviewing proposed health care services;
 - ✓ containing health costs;
 - ✓ evaluating competing interests;
 - ✓ promoting economic value;
 - ✓ preventing unnecessary duplication; and
 - ✓ disseminating health-related information to affected parties.
- For hospitals, equipment, and long-term care facilities the committee considers criteria such as population of the service area, assessment of unmet community needs, and utilization of current services.
- Section 197.310, RSMo, establishes the committee and its membership as follows:
 - ✓ two members of the Senate appointed by the president pro team, who shall be from different political parties;
 - ✓ two members of the House of Representatives appointed by the speaker, who shall be from different political parties;
 - ✓ five members appointed by the Governor with the advice and consent of the Senate, not more than three of whom shall be from the same political party.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)
 Sections 197.300 to 197.366, RSMo.

3. Are there federal matching requirements? If yes, please explain.
 No.

4. Is this a federally mandated program? If yes, please explain.
 No.

PROGRAM DESCRIPTION

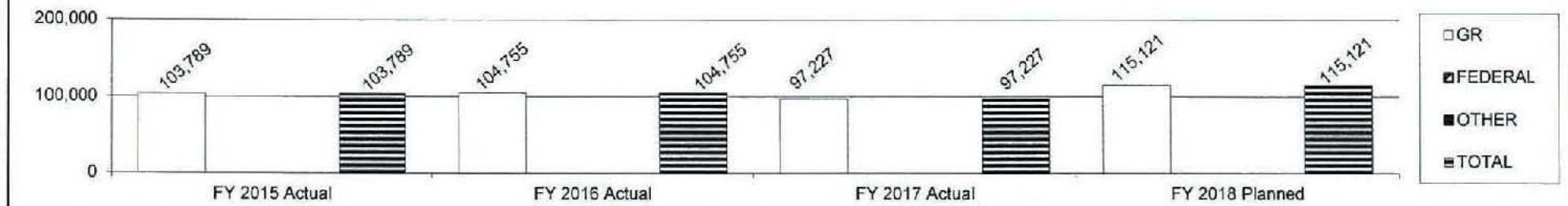
Health and Senior Services

HB Section(s): 10.910

Missouri Health Facilities Review Committee (MHFRC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History

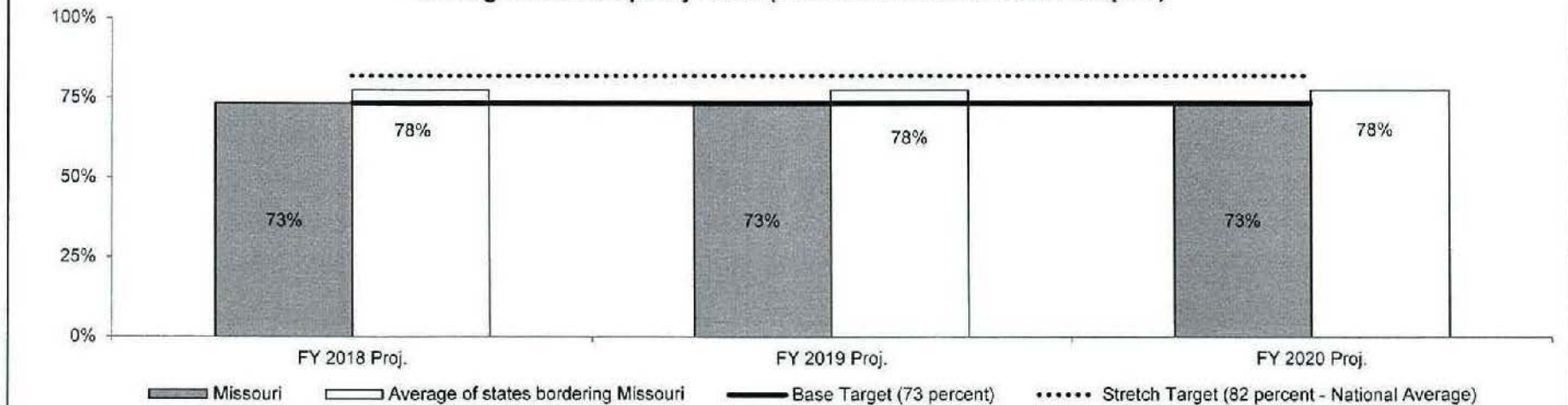


6. What are the sources of the "Other" funds?

Not applicable.

7a. Provide an effectiveness measure.

Nursing Home Occupancy Rates (Percent of Certified Beds Occupied)



Source: Nursing Home Data Compendium 2015.

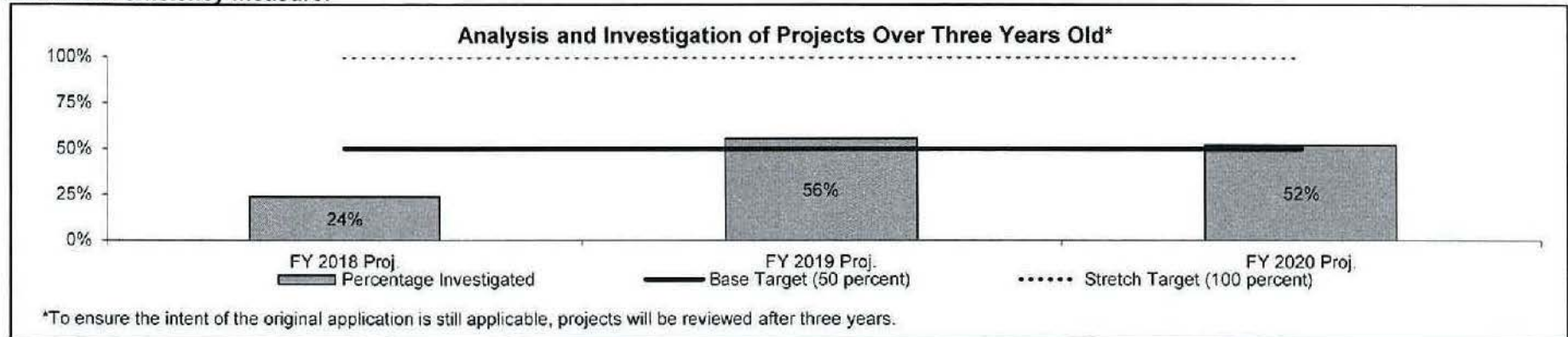
PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.910

Missouri Health Facilities Review Committee (MHFRC)

7b. Provide an efficiency measure.



Unnecessary health service capital expenditures prevented through Certificate of Need regulation are greater than the funds appropriated to administer the program. Application fees collected more than cover appropriated agency expenditures.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Application and cost overrun fees	\$626,917	\$525,899	\$402,174	\$400,000	\$400,000	\$405,000

7c. Provide the number of clients/individuals served, if applicable.

	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.	FY 2020 Proj.
Non-applicability proposals reviewed	35	55	50	40	40	45
Full CON applications reviewed	53	53	45	40	35	35
Expedited CON applications reviewed	32	21	18	18	18	20
Modifications to previously-issued CONs*	40	68	71	75	80	80

*This includes actions relating to cost overruns, extensions, forfeitures, and reissued-CONs.

7d. Provide a customer satisfaction measure, if available.

In FY 2018, a survey will be developed for MHFRC committee members to rate satisfaction of the customer service provided by the Certificate of Need program.

Base Target: 85 percent satisfied.

Stretch Target: 95 percent satisfied.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.190

Division of Community and Public Health

Ryan White HIV/AIDS Program DH# 2580004

Original FY 2018 House Bill Section, if applicable 10.710

1. AMOUNT OF REQUEST

	FY 2018 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:					
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	0	0	0	0	
EE	0	0	0	0	
PSD	0	9,141,265	0	9,141,265	
TRF	0	0	0	0	
Total	0	9,141,265	0	9,141,265	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED:					
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

*This request was submitted after the initial October 1st budget submission.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Ryan White Program serves HIV-positive clients through a coordinated statewide system of care funded cooperatively by the Department of Health and Senior Services (DHSS) and a network of statewide partners who are directly funded by the federal Health Resources and Services Administration's Ryan White HIV/AIDS Program. This program includes the AIDS Drug Assistance Program (ADAP), HIV medical case management, and a range of core medical and support services aimed at reducing barriers to engagement in HIV medical care for low-income Missourians living with HIV.

DHSS was approved for a federal supplemental to help cover the rising costs of the Ryan White Program. The cost increases are being driven by multiple factors, including increased insurance premiums through the marketplace exchange, higher copays, increased cost of medications, higher deductibles, and higher out-of-pocket maximums. This request is needed to provide sufficient authority to spend the federal supplemental.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.190
Division of Community and Public Health			
Ryan White HIV/AIDS Program	DI# 2580004	Original FY 2018 House Bill Section, if applicable	10.710

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

HB Section	Approp	Type	Fund	Amount
10.710	1493	PSD	0143	\$9,141,265

Due to increased insurance premiums, higher copays, increased cost of medications, higher deductibles, and higher out-of-pocket maximums, DCPH is projecting total Ryan White expenditures of \$53,981,343 (federal). DCPH has received a \$8,700,000 federal supplemental to aid in covering the total estimated expenditures. Pharmaceutical rebate funds will be used to cover the remaining \$441,265.

Current DCPH projected expenditures: \$53,981,343
 Current DCPH appropriation authority: \$44,840,078
 Additional authority needed: \$9,141,265

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Program Distributions	0		0		0		0		
Total PSD	0		0		0		0		
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Program Distributions	0		9,141,265		0		9,141,265		
Total PSD	0		9,141,265		0		9,141,265		
Grand Total	0	0.0	9,141,265	0.0	0	0.0	9,141,265	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.190

Division of Community and Public Health

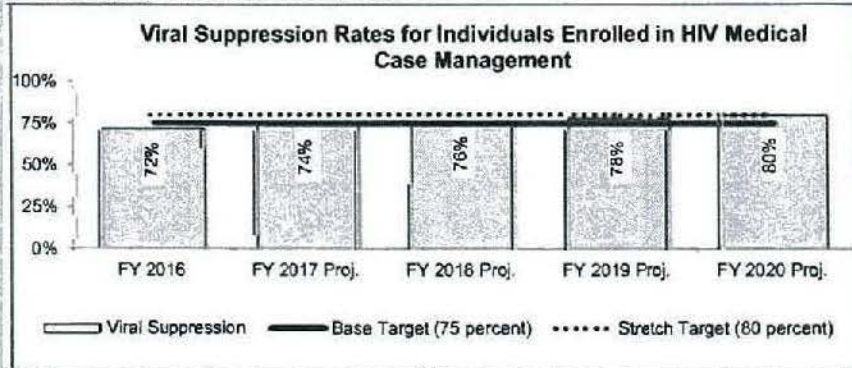
Ryan White HIV/AIDS Program

DI# 2580004

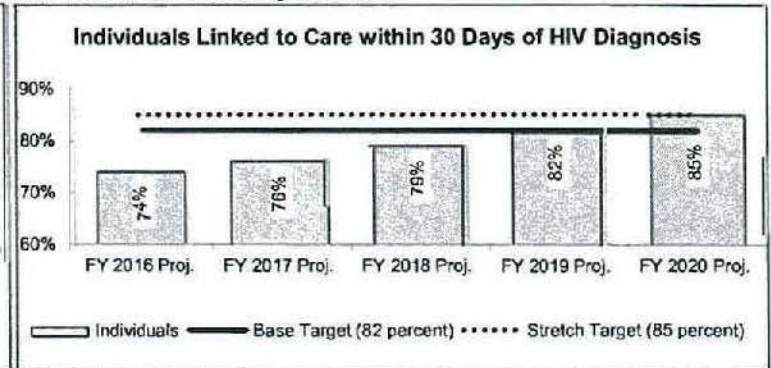
Original FY 2018 House Bill Section, if applicable 10.710

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



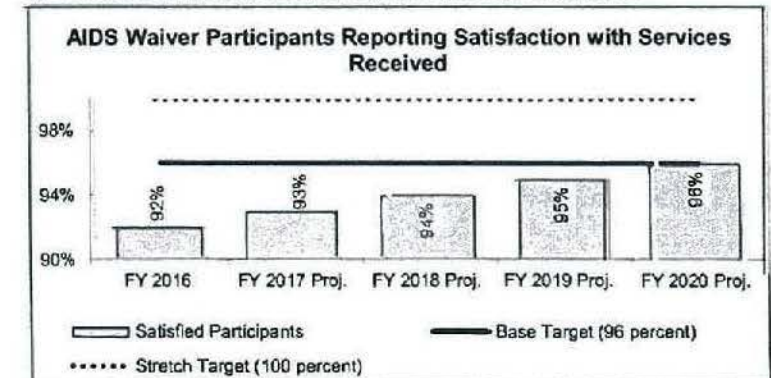
5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

BHSH Program/Service	CY 2015	CY 2016	CY 2017 Proj.
HIV Care Program Clients Served	6,769	7,063	7,350
HIV Tests	79,704	82,331	85,246

5d. Provide a customer satisfaction measure, if available.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.195

Division of Senior & Disability Services

Home & Community Based Svcs Reassessments **DI# 2580002**

Original FY 2018 House Bill Section, if applicable 10.800

1. AMOUNT OF REQUEST

	FY 2018 Supplemental Budget Request				E
	GR	Federal	Other	Total	
PS	0	0	0	0	0
EE	0	0	0	0	0
PSD	0	0	0	0	0
TRF	0	0	0	0	0
Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2018 Supplemental Governor's Recommendation				E
	GR	Federal	Other	Total	
PS	640,482	640,482	0	1,280,964	
EE	0	0	0	0	
PSD	0	0	0	0	
TRF	0	0	0	0	
Total	640,482	640,482	0	1,280,964	
FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	190,223	190,223	0	380,446	

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

*This request was submitted after the initial October 1st budget submission.

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.

Funding request is based on the FY17 actual expended amounts for the Division of Senior and Disability Services (DSDS) Home and Community Based Services (HCBS) reassessment staff. A reassessment is performed annually to establish continued eligibility for services, ensure adequacy of the individual care plan, and determine the participant's satisfaction with their current HCBS provider. Funding for reassessments has been included in the DHSS budget since FY13. The department uses expense & equipment funding to pay for reassessments performed by HCBS providers and Area Agencies on Aging (AAAs). However, state staff are required to perform reassessments that providers and AAAs are not able to conduct. The state staff can only be paid through personal services appropriations. This request is necessary because Section 10.810 in the FY18 appropriation bill was mistakenly modified to designate HCBS reassessment expenditures for "Expense & Equipment" only.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services	House Bill Section <u>14.195</u>
Division of Senior & Disability Services	
Home & Community Based Svcs Reassessments DI# 2580002	Original FY 2018 House Bill Section, if applicable <u>10.800</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.

HB Section	Approp Description	Approp	Type	Fund	Amount
10.800	DSDS Medicaid	2009	PS	0101	\$640,482
10.800	DSDS Medicaid	2012	PS	0143	\$640,482
Total:					\$1,280,964 *

*\$640,482 GR and \$640,482 FED will lapse from existing HCBS Reassessment expense & equipment appropriations 8255 and 8256 which will offset the requested amount.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	E
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	E
Salaries & Wages	640,482		640,482				1,280,964	0.0	
Total PS	640,482	0.0	640,482	0.0	0	0.0	1,280,964	0.0	
Grand Total	640,482	0.0	640,482	0.0	0	0.0	1,280,964	0.0	

SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section 14.195

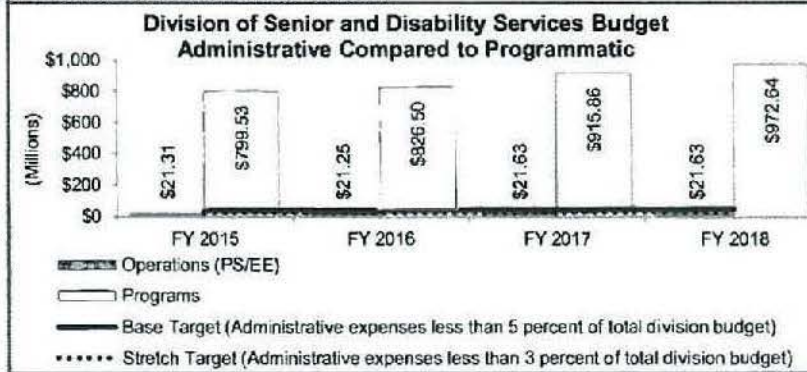
Division of Senior & Disability Services

Home & Community Based Svcs Reassessments DI# 2580002

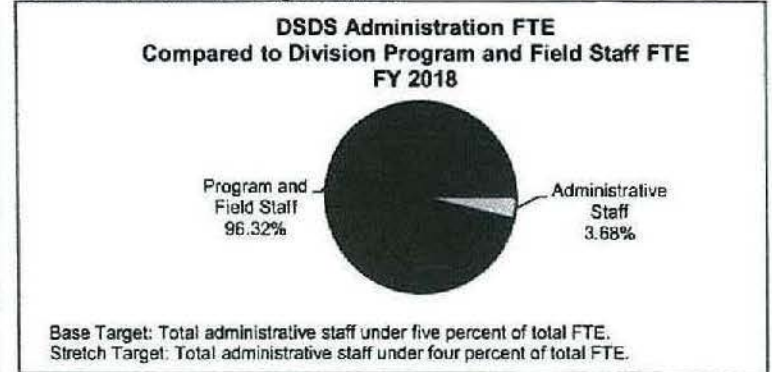
Original FY 2018 House Bill Section, if applicable 10.800

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services		House Bill Section	14.200
Division of Senior and Disability Services			
Medicaid Home and Community Based Services	DI# 2580003	Original FY 2018 House Bill Section, if applicable	10.806

1. AMOUNT OF REQUEST

FY 2018 Supplemental Budget Request						FY 2018 Supplemental Governor's Recommendation					
	GR	Federal	Other	Total	E		GR	Federal	Other	Total	E
PS	0	0	0	0		PS	0	0	0	0	
EE	0	0	0	0		EE	0	0	0	0	
PSD	0	0	0	0		PSD	19,881,885	21,827,461	0	41,709,346	
TRF	0	0	0	0		TRF	0	0	0	0	
Total	0	0	0	0		Total	19,881,885	21,827,461	0	41,709,346	
FTE	0.00	0.00	0.00	0.00		FTE	0.00	0.00	0.00	0.00	
POSITIONS	0	0	0	0		POSITIONS	0	0	0	0	
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____						NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					
Est. Fringe	0	0	0	0		Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.						Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
						*This request was submitted after the initial October 1st budget submission.					

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Strategic Priority: Protect Vulnerable Individuals.
 Supplemental funding is required to maintain Home and Community Based Services (HCBS) care plans authorized and provided to Medicaid participants with long-term care needs in their homes and communities. HCBS includes Medicaid State Plan Personal Care; Independent Living Waiver; Adult Day Care Waiver; the Division of Senior and Disability Services administered Aged and Disabled Waiver; the AIDS Waiver; Medically Fragile Adult Waiver; and the Division of Community and Public Health administered Healthy Children and Youth Program. The supplemental is largely attributed to individuals who were expected to become ineligible for HCBS due to the increase in the nursing facility level of care (LOC) who were reassessed at a higher LOC and remained eligible for services. This request is not associated with expansion of the program or eligibility requirements.

The federal authority for this program is the Social Security Act Sections 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.130, 440.170(f), 440.180, 440.210 and 460. The state authority for this program is Sections 208.152, 208.168, and 192.2000.1, RSMo.

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SUPPLEMENTAL NEW DECISION ITEM

Department of Health and Senior Services

House Bill Section **14.200**

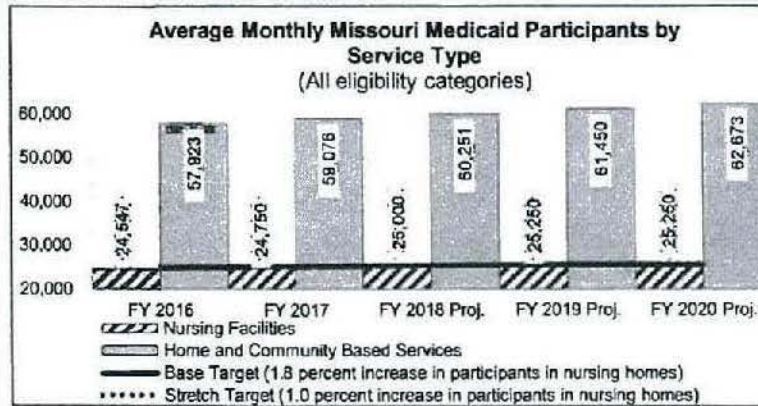
Division of Senior and Disability Services

Medicaid Home and Community Based Services **DI# 2580003**

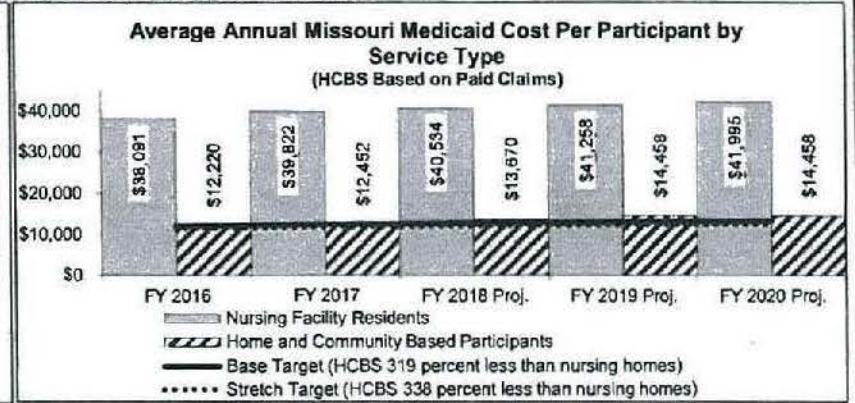
Original FY 2018 House Bill Section, if applicable **10.806**

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5c. Provide the number of clients/individuals served, if applicable.

HOME AND COMMUNITY-BASED SERVICES					
	FY 2015	FY 2016	FY 2017	FY 2018 Proj.	FY 2019 Proj.
In-Home Clients (IHS) - Agency Model	42,181	44,933	45,438	45,948	46,464
Consumer Directed Services Consumers (CDS)	28,751	32,799	37,264	42,338	48,102
HCY Participants*	2,266	2,173	2,200	2,200	2,200
Medically Fragile Adult Waiver Participants	157	167	186	206	236
AIDS Waiver Participants	75	68	66	63	61

*Participants receiving service coordination and HCBS.